

**2018**

**PROPOSED**

**BUDGET**

**JULY 26, 2017**

2018

**PROPOSED  
REVENUES**

This budget will raise more total property taxes than last year's budget by \$298,939 or (2.4%), and of that amount, \$311,819 is tax revenue to be raised from new property added to the tax roll this year.

## NOTICE OF 2017 TAX YEAR PROPOSED PROPERTY TAX RATE FOR FAYETTE COUNTY

A tax rate of \$ .4464 per \$100 valuation has been proposed by the governing body of  
Fayette County, Texas \_\_\_\_\_.

PROPOSED TAX RATE	\$ <u>.4464</u> per \$100
PRECEDING YEAR'S TAX RATE	\$ <u>.4489</u> per \$100
EFFECTIVE TAX RATE	\$ <u>.4464</u> per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for  
\_\_\_\_\_ Fayette County \_\_\_\_\_ from the same properties in both the \_\_\_\_\_ 2016  
tax year and the \_\_\_\_\_ 2017 tax year.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

For assistance or detailed information about tax calculations, please contact:

Richard Moring \_\_\_\_\_

Fayette County Appraisal District \_\_\_\_\_ tax assessor-collector

111 S. Vail St., La Grange, Texas 78945 \_\_\_\_\_

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[fayettecad.org](http://fayettecad.org) \_\_\_\_\_



**2018 PROPOSED BUDGET  
FAYETTE COUNTY TEXAS**

101	110	111	112	113	114	115
General	Indigent Health Care	R & B No. 1 20.51%	R & B No. 2 27.01%	R & B No. 3 29.86%	R & B No. 4 22.62%	Law Library

Balance, Jan. 1, 2018	\$500,000.00	\$165,000.00	\$125,000.00	\$375,000.00	\$375,000.00	\$125,000.00	\$10,000.00
(Estimated) Total Revenues	\$14,865,032.00	\$424,500.00	\$1,122,183.00	\$1,519,131.00	\$1,640,760.00	\$1,300,000.00	\$34,000.00
Total Available	\$15,365,032.00	\$589,500.00	\$1,247,183.00	\$1,894,131.00	\$2,015,760.00	\$1,425,000.00	\$44,000.00
(Estimated) Total Disbursements	<u>\$14,784,264.00</u>	<u>\$585,000.00</u>	<u>\$1,240,622.00</u>	<u>\$1,775,731.00</u>	<u>\$1,771,411.00</u>	<u>\$1,413,208.00</u>	<u>\$25,000.00</u>
Transfers - Out	<u>\$413,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Balance, Dec. 31, 2018 (Estimated)	\$167,768.00	\$4,500.00	\$6,561.00	\$118,400.00	\$244,349.00	\$11,792.00	\$19,000.00

**2018 PROPOSED BUDGET  
FAYETTE COUNTY TEXAS**

140	161	166	196	
Local	Courthouse	CC Rec.	Debt	
Match	Security	Archive	Service	TOTAL
Fund	Fund	Fund	Fund	
\$10,000.00	\$40,000.00	\$250,000.00	\$0.00	\$1,975,000.00
\$76,000.00	\$48,000.00	\$57,750.00	\$292,874.00	\$21,380,230.00
\$86,000.00	\$88,000.00	\$307,750.00	\$292,874.00	\$23,355,230.00
<u>\$85,089.00</u>	<u>\$64,663.00</u>	<u>\$12,497.00</u>	<u>\$292,874.00</u>	<u>\$22,050,359.00</u>
<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$413,000.00</u>
\$911.00	\$23,337.00	\$295,253.00	\$0.00	\$891,871.00

## 2018 PROPOSED REVENUE



		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 101 - GENERAL FUND</b>					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	6,835,210.97	6,975,351.45	7,100,000.00	7,359,032.00
<u>101-311-1010</u>	CURRENT AD VALOREM TAXES - FIRE DEPTS.	-	-	536,000.00	572,000.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	284,178.24	133,550.69	165,000.00	160,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	1,856,067.57	1,646,390.73	1,800,000.00	1,800,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	<u>27,662.15</u>	<u>30,965.56</u>	<u>28,000.00</u>	<u>28,000.00</u>
	RevCategory: 311 - TAXES Total:	<b>9,003,118.93</b>	<b>8,786,258.43</b>	<b>9,629,000.00</b>	<b>9,919,032.00</b>
<u>101-321-1040</u>	BEER AND WINE PERMITS	1,420.25	7,880.25	7,000.00	7,000.00
<u>101-321-1050</u>	OCCUPATION PERMITS	5,419.75	8,702.00	8,000.00	10,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	<u>37,460.00</u>	<u>46,860.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
	RevCategory: 321 - LICENSES AND PERMITS Total:	<b>44,300.00</b>	<b>63,442.25</b>	<b>65,000.00</b>	<b>67,000.00</b>
<u>101-331-3260</u>	REIMBURSED EMERGENCY MANAGEMENT	-	-	-	-
<u>101-331-3261</u>	REIMBURSED CAECD	75,584.00	91,894.20	84,000.00	84,000.00
<u>101-331-3262</u>	ARRA NO. 1 JAG GRANT REIMBURSEMENT	-	-	-	-
<u>101-331-3266</u>	SALARY REIMBURSEMENT - SHERIFF DEP'	45,833.00	50,000.00	50,000.00	50,000.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	27,500.00	36,666.66	27.00	37,000.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	29,004.10	37,029.77	30,000.00	30,000.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	23,469.00	23,074.00	26,000.00	24,000.00
<u>101-331-3675</u>	REIMBURSED JUROR PAYMENTS	-	-	-	-
<u>101-331-3820</u>	LCRA	-	-	-	-
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	22,754.80	27,215.99	27,000.00	27,000.00
<u>101-331-3860</u>	REIMBURSED ELECTIONS	-	-	-	-
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	<u>51,526.67</u>	<u>69,943.29</u>	<u>50,000.00</u>	<u>70,000.00</u>
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	<b>275,671.57</b>	<b>335,823.91</b>	<b>267,027.00</b>	<b>322,000.00</b>
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	39,203.73	50,649.52	60,000.00	60,000.00
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	407,812.60	325,437.84	405,000.00	450,000.00
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF OFFICE	310,994.79	321,517.10	300,000.00	325,000.00



## 2018 PROPOSED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	55,107.51	50,844.18	55,000.00	55,000.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	48,415.95	53,369.73	62,800.00	60,000.00
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	12,314.84	10,738.46	13,000.00	12,000.00
<u>101-341-4110</u>	AMBULANCE FEES	1,470,456.81	1,466,744.50	1,600,000.00	1,500,000.00
<u>101-341-4130</u>	AIRPORT FEES	20,302.30	23,860.93	21,000.00	23,000.00
<u>101-341-5480</u>	ARREST FEES, ETC	153,227.70	158,636.01	210,000.00	200,000.00
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	51,928.92	57,621.95	60,000.00	60,000.00
<u>101-341-5485</u>	BAIL BOND FEES	-	-	-	
<u>101-341-5490</u>	TIME PAYMENT FEES	3,748.21	4,407.74	5,000.00	5,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEE:	35,460.20	26,052.20	35,000.00	35,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	26,122.04	29,317.30	32,000.00	32,000.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	39,460.69	45,491.06	50,000.00	50,000.00
<u>101-341-9010</u>	OTHER FEES	142,987.51	157,138.77	150,000.00	150,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>2,817,543.80</b>	<b>2,781,827.29</b>	<b>3,058,800.00</b>	<b>3,017,000.00</b>
<u>101-350-1900</u>	COUNTY COURT FINES	63,719.89	75,149.09	85,000.00	80,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	47,628.92	57,282.44	55,000.00	55,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	708,958.46	796,638.56	960,000.00	1,000,000.00
<b>RevCategory: 350 - FINES AND FORFEITURES Total:</b>		<b>820,307.27</b>	<b>929,070.09</b>	<b>1,100,000.00</b>	<b>1,135,000.00</b>
<u>101-361-1400</u>	INTEREST INCOME	69,975.40	62,692.41	70,000.00	70,000.00
<u>101-361-1410</u>	CERTIFICATES OF OBLIGATION	-	-	-	-
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	18,745.00	15,485.00	18,000.00	18,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	3,336.02	875.24	5,000.00	6,000.00
<u>101-361-2500</u>	EMS DONATIONS	106,812.00	2,400.00	6,000.00	6,000.00
<u>101-361-2600</u>	EMS INJURY PREVENTION PROGRAM	-	-	5,000.00	5,000.00
<u>101-361-3705</u>	SALE OF RECYCLABLES	38,417.04	49,524.11	60,000.00	50,000.00
<u>101-361-9000</u>	MISCELLANEOUS	79,093.14	229,014.57	100,000.00	100,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>316,378.60</b>	<b>359,991.33</b>	<b>264,000.00</b>	<b>255,000.00</b>
<u>101-390-0000</u>	UNBUDGETED TRANSFERS IN	10.50	-	-	-



## 2018 PROPOSED REVENUE

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-390-1001</u>				
BUDGETED TRANSFERS IN	<u>127,883.95</u>	<u>244,164.73</u>	<u>100,000.00</u>	<u>150,000.00</u>
RevCategory: 390 - TRANSFERS IN Total:	127,894.45	244,164.73	100,000.00	150,000.00
Fund: 101 - GENERAL FUND Total:	<u>13,405,214.62</u>	<u>13,500,578.03</u>	<u>14,472,827.00</u>	<u>14,865,032.00</u>



## 2018 PROPOSED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>					
<u>110-331-3270</u>	TOBACCO SETTLEMENT	34,408.64	28,112.45	35,000.00	35,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>34,408.64</b>	<b>28,112.45</b>	<b>35,000.00</b>	<b>35,000.00</b>
<u>110-361-1400</u>	INTEREST INCOME	-	-	-	-
<u>110-361-3555</u>	REIMBURSEMENTS	3,936.60	121.05	1,000.00	1,000.00
<u>110-361-9000</u>	MISCELLANEOUS	-	-	500.00	500.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>3,936.60</b>	<b>121.05</b>	<b>1,500.00</b>	<b>1,500.00</b>
<u>110-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	
<u>110-390-1001</u>	BUDGETED TRANSFERS IN	75,000.00	-	400,000.00	388,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>75,000.00</b>	<b>-</b>	<b>400,000.00</b>	<b>388,000.00</b>
<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>		<b>113,345.24</b>	<b>28,233.50</b>	<b>436,500.00</b>	<b>424,500.00</b>





## 2018 PROPOSED REVENUE

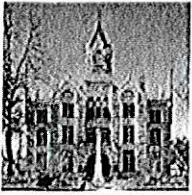
		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>					
<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	821,168.18	802,778.75	885,000.00	895,000.00
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	<u>12,977.68</u>	<u>13,571.18</u>	<u>20,000.00</u>	<u>20,000.00</u>
	RevCategory: 311 - TAXES Total:	<b>834,145.86</b>	<b>816,349.93</b>	<b>905,000.00</b>	<b>915,000.00</b>
<u>111-331-3261</u>	REIMBURSED CAECD	5,664.48	2,474.90	2,000.00	2,000.00
<u>111-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRAN	43,348.06	26,942.25	-	-
<u>111-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,182.81	7,182.81	7,182.81	7,183.00
<u>111-331-3730</u>	GROSS WEIGHT FEES	<u>35,002.77</u>	<u>27,418.92</u>	<u>32,000.00</u>	<u>32,000.00</u>
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	<b>91,198.12</b>	<b>64,018.88</b>	<b>41,182.81</b>	<b>41,183.00</b>
<u>111-341-4250</u>	AUTO WEIGHT FEES	60,078.96	73,836.00	80,000.00	75,000.00
<u>111-341-4300</u>	VEHICLE REGISTRATION FEES	<u>58,750.27</u>	<u>61,154.19</u>	<u>60,000.00</u>	<u>60,000.00</u>
	RevCategory: 341 - CHARGES FOR SERVICES Total:	<b>118,829.23</b>	<b>134,990.19</b>	<b>140,000.00</b>	<b>135,000.00</b>
<u>111-361-1400</u>	INTEREST INCOME	8,326.00	6,806.74	10,000.00	10,000.00
<u>111-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>111-361-3700</u>	SALE OF EQUIPMENT, ETC	7,972.58	30,116.35	10,000.00	10,000.00
<u>111-361-9000</u>	MISCELLANEOUS	<u>2,326.62</u>	<u>49,633.07</u>	<u>11,000.00</u>	<u>11,000.00</u>
	RevCategory: 361 - OTHER Total:	<b>18,625.20</b>	<b>86,556.16</b>	<b>31,000.00</b>	<b>31,000.00</b>
<u>111-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>111-390-1001</u>	BUDGETED TRANSFERS IN	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	RevCategory: 390 - TRANSFERS IN Total:	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>	<b><u>1,062,798.41</u></b>	<b><u>1,101,915.16</u></b>	<b><u>1,117,182.81</u></b>	<b><u>1,122,183.00</u></b>



## 2018 PROPOSED REVENUE

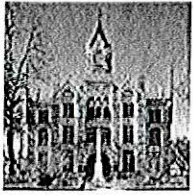
		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>					
<u>112-311-1000</u>	CURRENT AD VALOREM TAXES	1,081,411.60	1,057,194.24	1,150,000.00	1,163,131.00
<u>112-311-3000</u>	DELINQUENT AD VALOREM TAXES	<u>17,090.54</u>	<u>17,872.13</u>	<u>25,000.00</u>	<u>25,000.00</u>
	RevCategory: 311 - TAXES Total:	<b>1,098,502.14</b>	<b>1,075,066.37</b>	<b>1,175,000.00</b>	<b>1,188,131.00</b>
<u>112-331-3261</u>	REIMBURSED CAECD	6,082.47	3,259.24	2,500.00	3,000.00
<u>112-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRAN	69,283.83	53,383.91	-	-
<u>112-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	9,459.18	9,459.18	10,000.00	10,000.00
<u>112-331-3730</u>	GROSS WEIGHT FEES	<u>46,095.79</u>	<u>36,108.49</u>	<u>46,000.00</u>	<u>46,000.00</u>
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	<b>130,921.27</b>	<b>102,210.82</b>	<b>58,500.00</b>	<b>59,000.00</b>
<u>112-341-4250</u>	AUTO WEIGHT FEES	79,119.11	97,235.99	100,000.00	100,000.00
<u>112-341-4300</u>	VEHICLE REGISTRATION FEES	77,369.34	80,535.06	80,000.00	80,000.00
<u>112-341-4305</u>	GARBAGE DISPOSAL FEES	<u>40,615.00</u>	<u>40,651.50</u>	<u>42,000.00</u>	<u>42,000.00</u>
	RevCategory: 341 - CHARGES FOR SERVICES Total:	<b>197,103.45</b>	<b>218,422.55</b>	<b>222,000.00</b>	<b>222,000.00</b>
<u>112-361-1400</u>	INTEREST INCOME	12,859.57	12,507.08	15,000.00	15,000.00
<u>112-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>112-361-3700</u>	SALE OF EQUIPMENT, ETC	39,750.63	14,255.45	30,000.00	30,000.00
<u>112-361-9000</u>	MISCELLANEOUS	<u>11,269.81</u>	<u>32,611.60</u>	<u>5,000.00</u>	<u>5,000.00</u>
	RevCategory: 361 - OTHER Total:	<b>63,880.01</b>	<b>59,374.13</b>	<b>50,000.00</b>	<b>50,000.00</b>
<u>112-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>112-390-1001</u>	BUDGETED TRANSFERS IN	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	RevCategory: 390 - TRANSFERS IN Total:	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>	<b><u>1,490,406.87</u></b>	<b><u>1,455,073.87</u></b>	<b><u>1,505,500.00</u></b>	<b><u>1,519,131.00</u></b>





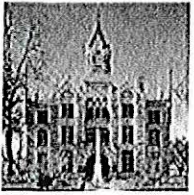
## 2018 PROPOSED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>					
<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	1,195,518.32	1,168,745.64	1,275,000.00	1,285,860.00
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	<u>18,893.90</u>	<u>19,757.91</u>	<u>30,000.00</u>	<u>30,000.00</u>
	RevCategory: 311 - TAXES Total:	<b>1,214,412.22</b>	<b>1,188,503.55</b>	<b>1,305,000.00</b>	<b>1,315,860.00</b>
<u>113-331-3261</u>	REIMBURSED CAECD	6,592.99	3,603.15	3,000.00	3,000.00
<u>113-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRAN'	377,766.00	33,722.14	-	-
<u>113-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	10,457.28	10,457.28	11,000.00	11,000.00
<u>113-331-3730</u>	GROSS WEIGHT FEES	<u>50,959.67</u>	<u>39,918.53</u>	<u>50,000.00</u>	<u>50,000.00</u>
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	<b>445,775.94</b>	<b>87,701.10</b>	<b>64,000.00</b>	<b>64,000.00</b>
<u>113-341-4250</u>	AUTO WEIGHT FEES	87,467.47	107,496.01	120,000.00	120,000.00
<u>113-341-4300</u>	VEHICLE REGISTRATION FEES	85,533.06	89,032.86	80,000.00	80,000.00
<u>113-341-4305</u>	GARBAGE DISPOSAL FEES	<u>12,777.27</u>	<u>10,583.40</u>	<u>12,000.00</u>	<u>12,000.00</u>
	RevCategory: 341 - CHARGES FOR SERVICES Total:	<b>185,777.80</b>	<b>207,112.27</b>	<b>212,000.00</b>	<b>212,000.00</b>
<u>113-361-1400</u>	INTEREST INCOME	16,514.39	13,249.51	20,000.00	20,000.00
<u>113-361-1810</u>	RENT	900.00	900.00	900.00	900.00
<u>113-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>113-361-3700</u>	SALE OF EQUIPMENT, ETC	115.50	46,553.25	8,000.00	8,000.00
<u>113-361-9000</u>	MISCELLANEOUS	<u>10,273.74</u>	<u>55,393.92</u>	<u>100,000.00</u>	<u>20,000.00</u>
	RevCategory: 361 - OTHER Total:	<b>27,803.63</b>	<b>116,096.68</b>	<b>128,900.00</b>	<b>48,900.00</b>
<u>113-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>113-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	RevCategory: 390 - TRANSFERS IN Total:	-	-	-	-
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:</b>		<b>1,873,769.59</b>	<b>1,599,413.60</b>	<b>1,709,900.00</b>	<b>1,640,760.00</b>



## 2018 PROPOSED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>					
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	905,647.20	885,365.91	980,000.00	990,000.00
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	<u>14,312.78</u>	<u>14,967.32</u>	<u>20,000.00</u>	<u>20,000.00</u>
	RevCategory: 311 - TAXES Total:	<b>919,959.98</b>	<b>900,333.23</b>	<b>1,000,000.00</b>	<b>1,010,000.00</b>
<u>114-331-3261</u>	REIMBURSED CAECD	29,028.89	2,729.51	2,000.00	2,000.00
<u>114-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRAN'	92,596.81	6,474.40	-	-
<u>114-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,921.76	7,921.76	8,000.00	8,000.00
<u>114-331-3730</u>	GROSS WEIGHT FEES	<u>38,603.74</u>	<u>30,239.69</u>	<u>35,000.00</u>	<u>35,000.00</u>
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	<b>168,151.20</b>	<b>47,365.36</b>	<b>45,000.00</b>	<b>45,000.00</b>
<u>114-341-4250</u>	AUTO WEIGHT FEES	66,259.69	81,432.00	90,000.00	85,000.00
<u>114-341-4300</u>	VEHICLE REGISTRATION FEES	64,794.31	67,445.51	70,000.00	70,000.00
<u>114-341-4305</u>	GARBAGE DISPOSAL FEES	<u>32,430.40</u>	<u>37,426.62</u>	<u>40,000.00</u>	<u>40,000.00</u>
	RevCategory: 341 - CHARGES FOR SERVICES Total:	<b>163,484.40</b>	<b>186,304.13</b>	<b>200,000.00</b>	<b>195,000.00</b>
<u>114-361-1400</u>	INTEREST INCOME	9,770.82	10,189.04	10,000.00	10,000.00
<u>114-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>114-361-3700</u>	SALE OF EQUIPMENT, ETC	-	15,043.95	15,000.00	15,000.00
<u>114-361-9000</u>	MISCELLANEOUS	<u>144,028.70</u>	<u>33,554.15</u>	<u>28,000.00</u>	<u>25,000.00</u>
	RevCategory: 361 - OTHER Total:	<b>153,799.52</b>	<b>58,787.14</b>	<b>53,000.00</b>	<b>50,000.00</b>
<u>114-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>114-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	RevCategory: 390 - TRANSFERS IN Total:	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>	<b><u>1,405,395.10</u></b>	<b><u>1,192,789.86</u></b>	<b><u>1,298,000.00</u></b>	<b><u>1,300,000.00</u></b>



## 2018 PROPOSED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 115 - LAW LIBRARY FUND</b>					
<u>115-341-5465</u>	DISTRICT COURT FEES	4,725.00	5,000.00	6,000.00	6,000.00
<u>115-341-5470</u>	COUNTY COURT FEES	3,050.00	2,975.00	3,000.00	3,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>7,775.00</b>	<b>7,975.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
<u>115-361-9000</u>	MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>115-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>115-390-1001</u>	BUDGETED TRANSFERS IN	15,000.00	25,000.00	25,000.00	25,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>15,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Fund: 115 - LAW LIBRARY FUND Total:</b>		<b>22,775.00</b>	<b>32,975.00</b>	<b>34,000.00</b>	<b>34,000.00</b>



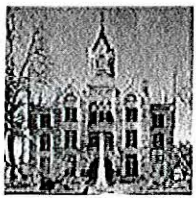
## 2018 PROPOSED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>					
<u>140-331-3630</u>	SERVICES GRANT	-	-	-	-
<u>140-331-3840</u>	COUNTY CONTRIBUTIONS	75,000.00	-	75,000.00	75,000.00
<u>140-331-5010</u>	PROBATION FEES	1,237.00	895.00	700.00	1,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<u>76,237.00</u>	<u>895.00</u>	<u>75,700.00</u>	<u>76,000.00</u>
<u>140-361-1400</u>	INTEREST INCOME	-	-	-	-
<u>140-361-3160</u>	REIMBURSED SERVICES	-	-	-	-
<u>140-361-9000</u>	MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>140-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>140-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:</b>		<u>76,237.00</u>	<u>895.00</u>	<u>75,700.00</u>	<u>76,000.00</u>



## 2018 PROPOSED REVENUE

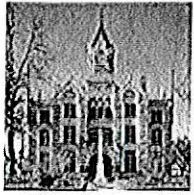
		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>					
<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	30,774.12	31,827.51	38,000.00	40,000.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	6,225.84	7,094.02	8,000.00	8,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>36,999.96</b>	<b>38,921.53</b>	<b>46,000.00</b>	<b>48,000.00</b>
<u>161-361-1400</u>	INTEREST INCOME	-	-	-	-
<u>161-361-9000</u>	MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>161-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>161-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>		<b>36,999.96</b>	<b>38,921.53</b>	<b>46,000.00</b>	<b>48,000.00</b>



## 2018 PROPOSED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>					
<u>166-341-0400</u>	COUNTY CLERK FEES OF OFFICE	44,685.00	37,765.00	50,000.00	50,000.00
<u>166-341-5435</u>	VITAL STATISTICS PRESERVATION FEES	1,190.00	1,023.00	1,250.00	1,250.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>45,875.00</b>	<b>38,788.00</b>	<b>51,250.00</b>	<b>51,250.00</b>
<u>166-361-1400</u>	INTEREST INCOME	5,948.80	4,199.78	6,500.00	6,500.00
<u>166-361-9000</u>	MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>		<b>5,948.80</b>	<b>4,199.78</b>	<b>6,500.00</b>	<b>6,500.00</b>
<u>166-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>166-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:</b>		<b>51,823.80</b>	<b>42,987.78</b>	<b>57,750.00</b>	<b>57,750.00</b>





## 2018 PROPOSED REVENUE

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>				
<u>196-311-1000</u>				
CURRENT AD VALOREM TAXES	259,283.62	253,603.50	269,300.00	283,874.00
<u>196-311-3000</u>				
DELINQUENT AD VALOREM TAXES	10,465.94	4,692.57	7,000.00	6,000.00
RevCategory: 311 - TAXES Total:	269,749.56	258,296.07	276,300.00	289,874.00
<u>196-361-1400</u>				
INTEREST INCOME	2,514.27	2,613.94	2,700.00	3,000.00
<u>196-361-9000</u>				
MISCELLANEOUS	-	-	-	-
RevCategory: 361 - OTHER Total:	2,514.27	2,613.94	2,700.00	3,000.00
<u>196-390-0000</u>				
UNBUDGETED TRANSFERS IN	-	-	-	-
<u>196-390-1001</u>				
BUDGETED TRANSFERS IN	-	24,689.95	-	-
RevCategory: 390 - TRANSFERS IN Total:	-	24,689.95	-	-
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:</b>	<b>272,263.83</b>	<b>285,599.96</b>	<b>279,000.00</b>	<b>292,874.00</b>
<b>Report Total:</b>	<b>19,811,029.42</b>	<b>19,279,383.29</b>	<b>21,032,359.81</b>	<b>21,380,230.00</b>

2018

PROPOSED

APPROPRIATIONS



**2018 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b>GENERAL FUND</b>			
<b>EMS</b>			
See Attached			
<b>SHERIFF</b>			
(3) New Patrol Vehicles w/equipment @33,000	\$ 99,000.00	YES	6/26/2017
Ammunition for training	\$ 7,800.00	NO	6/26/2017
See Attached for additional Salary Adjustments		NO	7/20/2017
	\$106,800.00		
<b>DISPATCH</b>			
Uniforms	\$ 1,500.00	YES	6/26/2017
Color Printer	\$ 500.00	YES	6/26/2017
New Dispatch Chairs	\$ 2,500.00	YES	6/26/2017
Supplies for dispatchers meals (Plates, Forks, Etc.)	\$ 200.00	YES	6/26/2017
See Attached for additional Salary Adjustments		NO	7/20/2017
	\$ 4,700.00		
<b>JUSTICE CENTER</b>			
(1) Transport Vehicles - Inmate & CT. Transports - Car/SUV	\$ 30,000.00	YES	6/26/2017
(4) New Chairs @ 125 - Jail Office	\$ 500.00	YES	6/26/2017
(1) 5 Gallon Air Compressor-Cleaning vents for Fire Alarms	\$ 200.00	YES	6/26/2017
New Electric Stove - Jail Kitchen(Jail Commissary)	\$ 3,214.00	NO	7/20/2017
See Attached for additional Salary Adjustments			
	\$ 33,914.00		
<b>COUNTY CLERK</b>			
Public water fountain - Cernoch Bid (See Attached) /Ozarka	\$ 600.00	YES	7/3/2017
<b>ELECTIONS</b>			
(2) Laptops @ 800	\$ 1,600.00	YES	6/26/2017
(2) Desks @1,000	\$ 2,000.00	YES	6/26/2017
Voter Signs	\$ 1,000.00	YES	6/26/2017
(26) Electronic Poll Books - Lease Purchase	\$ 33,000.00	YES	6/26/2017
DS450 Tabulator - Lease Purchase	\$ 60,000.00	NO	6/26/2017
	\$ 97,600.00		
<b>DISTRICT JUDGE/DISTRICT COURT</b>			
Court Interpreter "as needed"	\$ 2,000.00	YES	6/26/2017
Court Coordinator Wage Increase	\$ 1,380.00	YES	6/26/2017
Court Reporter Wage Increase as per CCT for 2018 Budget			
<b>TECHNOLOGY</b>			
County Clerk Edoc Server (Record Mgt. Funds)	\$ 10,000.00	NO	6/26/2017
JP4/Sheriff Server for file storage, remote car & camera uploads	\$ 2,800.00	YES	6/26/2017
(5) Computers \$1,500 - Jail, Booking and three deputies	\$ 7,500.00	YES	6/26/2017
(1) Computer \$1,500 - Airport	\$ 1,500.00	YES	6/26/2017
(2) Computer @ \$1,500 - Co. Attorney	\$ 3,000.00	YES	6/26/2017
(1) Computer @ \$1,500 - Co. Judge (Maintenance Dept.)	\$ 1,500.00	YES	6/26/2017
	\$ 26,300.00		

**2018 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b>COUNTY ATTORNEY</b>			
Possible new fax machine	\$ 300.00	YES	6/26/2017
<b>CONSTABLE NO. 1</b>			
Tahoe w/New Camera System and Cage (See Attached)	\$ 33,000.00	YES	6/26/2017
Body Camera	\$ 5,000.00	YES	7/20/2017
Merit Pay - \$150.00 Monthly	\$ 1,800.00	YES	6/26/2017
<b>CONSTABLE NO. 2</b>			
Merit Pay - \$150.00 Monthly	\$ 1,800.00	YES	6/26/2017
<b>CONSTABLE NO. 3</b>			
Merit Pay - \$100.00 Monthly	\$ 1,200.00	YES	6/26/2017
<b>CONSTABLE NO. 4</b>			
Merit Pay - \$150.00 Monthly	\$ 1,800.00	YES	6/26/2017
<b>DPS</b>			
4-Drawer Black Filing Cabinet	\$ 300.00	YES	6/26/2017
<b>COUNTY JUDGE</b>			
2% Increases in employee pay	TBD	2%	7/20/2017
Weather Vane - Courthouse	\$ 2,000.00	YES	6/26/2017
Historical Marker	\$ 1,500.00	YES	7/3/2017
<b>COMMISSIONERS</b>			
<b>ROAD &amp; BRIDGE NO. 1</b>			
Belly Dump Trailer	\$ 22,000.00	YES	6/26/2017
Brush Cutter (lease purchase/5 years)	\$ 40,000.00	YES	6/26/2017
1 Ton Cab & Chassis (Ext. Cab)	\$ 28,000.00	YES	6/26/2017
Flat bed for Cab & Chassis	\$ 3,000.00	YES	6/26/2017
	\$ 93,000.00	YES	6/26/2017
<b>ROAD &amp; BRIDGE NO. 2</b>			
Belly Dump Trailer	\$ 29,000.00	YES	6/26/2017
Truck/Tractor	\$ 40,000.00	YES	6/26/2017
3 Yard loader (Used)	\$150,000.00	YES	6/26/2017
Chipsreader - 1/4 - 5 Year Lease Purchase	\$ 14,500.00	YES	7/20/2017
	\$233,500.00	YES	6/26/2017
<b>ROAD &amp; BRIDGE NO. 3</b>			
2018 - 3/4 Ton Pickup	\$ 30,000.00	YES	6/26/2017
Used 10 Yard Dump Truck	\$ 35,000.00	YES	6/26/2017
Used Padfoot Roller	\$ 45,000.00	YES	6/26/2017
Chipsreader - 1/4 - 5 Year Lease Purchase	\$ 14,500.00	YES	7/20/2017
Add on to County Warehouse	\$ 30,000.00	YES	6/26/2017
	\$154,500.00		

**2018 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b><i>ROAD &amp; BRIDGE NO. 4</i></b>			
Backhoe - New or Used	\$ 65,000.00	YES	6/26/2017
Chipsreader - 1/4 - 5 Year Lease Purchase	\$ 14,500.00	YES	7/20/2017
Used Truck/Tractor	\$ 45,000.00	YES	6/26/2017



REQUESTED INCENTIVE PAY AND SALARY ADJUSTMENTS TO BE INCLUDED AFTER ANY POSSIBLE ACROSS  
THE BOARD RAISES APPROVED BY COMMISSIONERS' COURT AND NEW REQUESTED POSITIONS

**DISPATCH**

		APPROVED YES NO	DATE
Incentive Pay for (2) Dispatcher VI @ \$30.00 month	\$ 720.00	NO	7/20/2017
Incentive Pay for (2) Dispatcher VII @\$35.00 month	\$ 840.00	NO	7/20/2017

<b>DISPATCH SUPERVISOR</b>			
Salary Adjustment - Option #1 - \$170 month	\$ 2,040.00	NO	7/20/2017
Salary Adjustment - Option #2 - \$85 month	\$ 1,020.00	NO	7/20/2017

**JUSTICE CENTER**

Incentive Pay for (2) Jailer VI @ \$30.00 month	\$ 720.00	NO	7/20/2017
Incentive Pay for (2) Jailer VII @\$35.00 month	\$ 840.00	NO	7/20/2017

<b>TRANSLATION PAY FOR CORRECTION OFFICERS \$25/MONTH</b>	\$ 300.00		
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<b>JAIL ADMINISTRATOR &amp; (2) SERGEANTS</b>			
Salary Adjustment - Option #1 - (3) @\$170 month	\$ 6,120.00	NO	7/20/2017
Salary Adjustment - Option #2 - (3) @\$ 85 month	\$ 3,060.00	NO	7/20/2017

<b>(1) NEW CORRECTIONAL OFFICERS @\$50,000 YR. (There would then be 3 per shift)</b>	\$ 50,000.00	YES	7/20/2017
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**SHERIFF**

Incentive Pay for (2) Deputy VI @ \$30.00 month	\$ 720.00	NO	7/20/2017
Incentive Pay for (2) Deputy VII @\$35.00 month	\$ 840.00	NO	7/20/2017

<b>INVESTIGATORS, SERGEANTS, LIEUTENANT, CHIEF DEPUTY AND SHERIFF</b>			
Salary Adjustment - Option #1 - (12) @\$170 month	\$ 24,480.00	NO	7/20/2017
Salary Adjustment - Option #2 - (12) @\$ 85 month	\$ 12,240.00	NO	7/20/2017

<b>INCENTIVE PAY - DEPUTIES ASSISTING W/JAIL DUTIES REQUIRED BY JAIL STANDARDS INT. - \$50, ADV., - \$100, MASTER - \$150/MO.</b>	To be determined	NO	7/20/2017
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<b>(1) NEW FULL TIME DEPUTIES @\$50,000 YR.</b>	\$ 50,000.00	NO	7/20/2017
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<b>(1) FULL TIME MENTAL HEALTH DEPUTY NO LONGER BEING FUNDED BY BLUEBONNET TRAILS</b>	\$ 63,300.00	YES	7/20/2017
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<b>(1) EVIDENCE ROOM TECH FULL TIME CIVILIAN OR PART TIME \$15.00 TO \$17.00 HOURLY</b>	\$ 46,400.00	NO	7/20/2017
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# Fayette County Emergency Medical Services

Director  
Sharon Muzny

750 EAST CAMP, LA GRANGE, TEXAS 78945  
(979) 968-8991 – Fax (979) 968-9488

Assistant Director  
Malissa Mieth

## EMS Budget Proposal 2018

### Equipment

1. Remount one Frazer Ambulance onto a new chassis. The 2011 Dodge Ambulance has a poor suspension system and has been placed in backup status over the last 3 years.  
Cost \$ 96,300. NO 07/20/17
2. This is Year 4 in the plan to replace one power stretcher each year for four years. The stretchers' expected lifespan and warranty are 7 years. The three older power stretchers we own were manufactured in 2008. This is a request to phase in new front-line stretchers and move the old stretchers to backup units over the course of the four years. The power stretchers are one of our most-used pieces of equipment and help prevent employee back injuries.  
Cost \$ 19,000 for one stretcher  
YES 07/20/17
3. This is Year 3 to replace one Lifepak 12 EKG monitor each year for four years. All of our backup monitors have surpassed their lifespan. This request will be to phase-in new Lifepak 15 EKG monitors and phase-out the Lifepak 12 EKG monitors.  
Cost \$ 30,400 for one monitor  
YES 07/20/17
4. Begin to install Stryker Power Load systems in one new remounted ambulance each year. This piece of equipment works dually with the power stretcher to load patients into the back of the ambulance using minimum strain on employees' to further prevent back, neck, and shoulder injuries.  
Cost \$ 24,000 for one power load system  
YES 07/20/17
5. Replace a 2004 Explorer that currently has 125,000 miles.  
Cost \$ 28,800. NO 07/20/17

### Personnel/Benefits

1. One full-time Community Paramedic position for the Mobile Integrated Healthcare program. The program is not as active as it could be due to the lack of a position dedicated to the effort.  
Cost \$ 55,000 salary NO 07/20/17
2. Salary raises for employees consistent with years of service, education, certifications, and comparable positions in competitive EMS departments.  
NO 07/20/17

**2017 BUDGET - FAYETTE COUNTY  
REQUESTS FOR PROGRAM ASSISTANCE**

NAME	2017 AWARD	2018 REQUEST	2018 AWARD	APPROVED YES NO	DATE
<b>Public Assistance - 640</b>					
Fayette County MR Center	14,000	14,000	14,000	YES	7/10/2017
Combined Community Action	10,000	10,000	10,000	YES	7/10/2017
Carts	10,000	10,000	10,000	YES	7/10/2017
Child Welfare Board	5,000	5,000	5,000	YES	7/10/2017
Animal Shelter	44,900	62,900	62,900	YES	7/10/2017
Family Crisis Center	8,000	8,000	8,000	YES	7/10/2017
Children's Advocacy Center	10,000	10,000	10,000	YES	7/10/2017
Colorado Co. Youth & Family Services	10,000	10,000	10,000	YES	7/10/2017
CASA of Bastrop, Inc.	12,000	12,000	12,000	YES	7/10/2017
Fayette Soil & Water Conservation	5,000	5,000	5,000	YES	7/10/2017
Fayette County Tourism	2,000	2,000	2,000	YES	7/10/2017
Navidad Valley Community Connections	0	12,000	12,000	YES	7/10/2017
<b>TOTAL:</b>	<b>130,900</b>	<b>160,900</b>	<b>160,900</b>		

2018 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION PROSPERITY BANK, LA GRANGE, TEXAS

NAME OF ISSUE FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2003  
PROJECT FINANCED FAYETTE COUNTY COURTHOUSE RESTORATION AND RENOVATION  
FUND CERTIFICATE OF OBLIGATION DEBT SERVICE FUND  
MATURITY DATE 15-Aug-18  
RATE 4.35%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2018	132,000.00	5,821.75	137,821.75



2018 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIA FAYETTEVILLE BANK, LA GRANGE, TEXAS

NAME OF FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2017

PROJECT FAYETTE COUNTY EMERGENCY MEDICAL SERVICE BUILDING

FUND CERTIFICATE OF OBLIGATION DEBT SERVICE FUND

MATURIT' 1-Aug-27

RATE 1.90%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2018	150,145.74	2,259.18	152,404.92
2019	128,657.69	23,747.23	152,404.92
2020	131,102.19	21,302.73	152,404.92
2021	133,541.59	18,863.33	152,404.92
2022	136,130.42	16,274.50	152,404.92
2023	138,716.90	13,688.02	152,404.92
2024	141,352.52	11,052.40	152,404.92
2025	144,015.29	8,389.63	152,404.92
2026	146,774.50	5,630.42	152,404.92
2027	149,563.16	2,841.70	152,404.86
	1,400,000.00	124,049.14	1,524,049.14



2018 FAYETTE COUNTY BUDGET

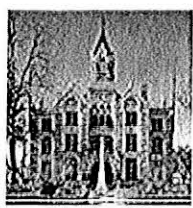
LEASE-PURCHASE OBLIGATIONS

FINANCIAL INSTITUTION	FAYETTEVILLE BANK	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	FAYETTEVILLE BANK	TOTAL
ITEM(S) FINANCED	OPEN SKY EQUIP. GENERAL FUND	MAX PAK BALER GENERAL FUND	JD6110M TRACTOR R & B NO. 3	(2) 310 SL BACKHOE R & B NO. 3 & NO. 4	IN-CAR VIDEO CAMERAS GENERAL FUND	
FUND						
MATURITY DATE	11/15/2019	1/15/2018	3/1/2019	5/1/2019	10/15/2020	
RATE	2.00%	1.95%	1.75%	1.69%	1.92%	
	2018					
PRINCIPAL	116,803.73	24,516.77	47,614.55	69,618.81	32,208.74	141,320.50
INTEREST	4,718.87	478.08	1,681.09	2,373.00	1,891.04	5,196.95
	2019					
PRINCIPAL	119,139.79	-	48,447.83	70,795.38	32,827.15	119,139.79
INTEREST	2,382.80	-	847.81	1,196.43	1,272.63	2,382.80
	2020					
PRINCIPAL		-			33,455.67	-
INTEREST		-			644.11	-
TOTAL	243,045.19	24,994.85	98,591.28	143,983.62	102,299.34	268,040.04

## 2018 PROPOSED APPROPRIATIONS

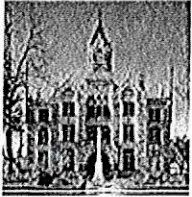


		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 101 - GENERAL FUND</b>					
<b>Department: 400 - COUNTY JUDGE</b>					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	52,673.80	52,899.96	53,958.00	54,100.00
<u>101-400-1103</u>	SALARY - ASSISTANTS	1,728.00	2,940.00	5,000.00	5,000.00
<u>101-400-1105</u>	SALARY - SECRETARIES	22,959.92	23,509.42	23,981.00	24,400.00
<u>101-400-1106</u>	SALARY - COUNTY JUDGE SUPPLEMENT	19,250.00	25,200.00	25,200.00	25,700.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	65,749.96	44,299.92	45,186.00	46,100.00
<u>101-400-2010</u>	SOCIAL SECURITY TAX	11,429.36	10,600.83	11,729.00	11,880.00
<u>101-400-2019</u>	LIFE INSURANCE	70.86	53.99	55.00	50.00
<u>101-400-2020</u>	HEALTH INSURANCE	43,318.64	36,750.26	37,410.00	31,790.00
<u>101-400-2030</u>	RETIREMENT	16,962.95	14,926.58	15,225.00	15,481.00
<u>101-400-2040</u>	WORKER'S COMPENSATION	568.20	527.65	600.00	400.00
<u>101-400-2060</u>	UNEMPLOYMENT TAX	45.21	35.40	36.00	36.00
<u>101-400-4200</u>	TRAVEL AND TRAINING	2,325.79	1,759.83	3,500.00	3,500.00
<u>101-400-4210</u>	TELEPHONE / COMMUNICATIONS	4,124.88	4,355.95	6,000.00	6,000.00
<u>101-400-4220</u>	POSTAGE	561.07	500.00	2,000.00	800.00
<u>101-400-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-400-4999</u>	MISCELLANEOUS	732.90	1,057.45	600.00	600.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	2,849.48	193.67	25,000.00	1,500.00
<b>Department: 400 - COUNTY JUDGE Total:</b>		<b>245,351.02</b>	<b>219,610.91</b>	<b>255,480.00</b>	<b>227,337.00</b>
<b>Department: 401 - COMMISSIONERS' COURT</b>					
<u>101-401-1101</u>	SALARY - ELECTED OFFICIAL	210,000.10	216,399.84	220,728.00	225,200.00
<u>101-401-1103</u>	SALARY - ASSISTANTS	-	-	-	-
<u>101-401-1121</u>	SALARY - COORDINATORS	139,299.79	136,108.42	139,724.00	148,600.00
<u>101-401-2010</u>	SOCIAL SECURITY TAX	26,015.85	26,176.90	26,772.00	28,600.00
<u>101-401-2019</u>	LIFE INSURANCE	149.05	156.72	157.00	160.00
<u>101-401-2020</u>	HEALTH INSURANCE	65,751.40	76,485.33	75,453.00	78,508.00
<u>101-401-2030</u>	RETIREMENT	36,894.00	36,066.36	36,884.00	38,500.00
<u>101-401-2040</u>	WORKER'S COMPENSATION	1,639.24	1,605.68	1,675.00	1,496.00
<u>101-401-2060</u>	UNEMPLOYMENT TAX	76.19	68.19	70.00	70.00
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	3,643.57	3,098.13	7,500.00	7,500.00



## 2018 PROPOSED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-401-4200</u>	TRAVEL AND TRAINING	1,780.23	659.74	6,000.00	6,000.00
<u>101-401-4210</u>	TELEPHONE / COMMUNICATIONS	1,986.49	1,788.35	1,300.00	1,300.00
<u>101-401-4230</u>	BOND PREMIUM	225.68	355.00	-	-
<u>101-401-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	4,425.53	3,005.69	4,000.00	4,000.00
<u>101-401-4999</u>	MISCELLANEOUS	196.00	192.00	1,000.00	1,000.00
<u>101-401-5750</u>	FURNITURE AND EQUIPMENT	4,207.17	16,884.99	-	-
<b>Department: 401 - COMMISSIONERS' COURT Total:</b>		<b>496,290.29</b>	<b>519,051.34</b>	<b>521,263.00</b>	<b>540,934.00</b>
<b>Department: 403 - COUNTY CLERK</b>					
<u>101-403-1101</u>	SALARY - ELECTED OFFICIAL	51,900.00	53,499.96	54,570.00	55,700.00
<u>101-403-1104</u>	SALARY - DEPUTIES	218,142.20	237,959.06	293,100.00	261,700.00
<u>101-403-2010</u>	SOCIAL SECURITY TAX	19,650.34	21,036.29	26,597.00	24,281.00
<u>101-403-2019</u>	LIFE INSURANCE	211.18	201.60	201.00	200.00
<u>101-403-2020</u>	HEALTH INSURANCE	91,821.98	91,572.24	88,989.00	91,520.00
<u>101-403-2030</u>	RETIREMENT	28,516.49	29,816.30	29,514.00	32,692.00
<u>101-403-2040</u>	WORKER'S COMPENSATION	1,135.40	1,052.30	1,161.00	1,200.00
<u>101-403-2060</u>	UNEMPLOYMENT TAX	109.23	119.00	117.00	117.00
<u>101-403-4200</u>	TRAVEL AND TRAINING	3,855.01	4,435.64	3,400.00	4,000.00
<u>101-403-4210</u>	TELEPHONE / COMMUNICATIONS	4,192.07	4,503.41	4,000.00	4,000.00
<u>101-403-4220</u>	POSTAGE	2,068.00	4,079.45	3,000.00	3,000.00
<u>101-403-4230</u>	BOND PREMIUM	337.58	314.00	1,600.00	1,600.00
<u>101-403-4999</u>	MISCELLANEOUS	125.00	125.00	250.00	250.00
<u>101-403-5750</u>	FURNITURE AND EQUIPMENT	-	791.67	1,400.00	1,400.00
<b>Department: 403 - COUNTY CLERK Total:</b>		<b>422,064.48</b>	<b>449,505.92</b>	<b>507,899.00</b>	<b>481,660.00</b>
<b>Department: 405 - VETERANS SERVICE OFFICER</b>					
<u>101-405-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	37,599.96	38,700.00	39,474.00	40,100.00
<u>101-405-2010</u>	SOCIAL SECURITY TAX	2,876.40	2,961.67	3,020.00	3,068.00
<u>101-405-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-405-2020</u>	HEALTH INSURANCE	7,997.12	8,212.40	8,102.00	8,426.00
<u>101-405-2030</u>	RETIREMENT	3,970.56	3,960.57	4,041.00	4,130.00
<u>101-405-2040</u>	WORKER'S COMPENSATION	114.44	112.89	120.00	120.00
<u>101-405-2060</u>	UNEMPLOYMENT TAX	18.84	19.33	20.00	20.00



## 2018 PROPOSED APPROPRIATIONS

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-405-4200</u> TRAVEL AND TRAINING	900.93	314.12	2,000.00	2,000.00
<u>101-405-4210</u> TELEPHONE / COMMUNICATIONS	1,265.29	1,441.93	1,500.00	1,500.00
<u>101-405-4220</u> POSTAGE	98.00	94.00	150.00	150.00
<u>101-405-4230</u> BOND PREMIUM	-	-	-	-
<u>101-405-4999</u> MISCELLANEOUS	64.00	-	25.00	25.00
<u>101-405-5750</u> FURNITURE AND EQUIPMENT	-	-	1,500.00	1,500.00
<b>Department: 405 - VETERANS SERVICE OFFICER Total:</b>	<b>54,930.74</b>	<b>55,842.11</b>	<b>59,977.00</b>	<b>61,064.00</b>
<b>Department: 406 - EMERGENCY MANAGEMENT</b>				
<u>101-406-1102</u> SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	49,299.96	50,799.96	51,800.00	52,800.00
<u>101-406-1105</u> SALARY - SECRETARIES	17,039.92	17,590.34	17,900.00	18,400.00
<u>101-406-2010</u> SOCIAL SECURITY TAX	4,880.87	5,018.58	5,130.00	5,447.00
<u>101-406-2019</u> LIFE INSURANCE	35.91	35.97	36.00	36.00
<u>101-406-2020</u> HEALTH INSURANCE	13,292.06	13,601.06	13,965.00	14,524.00
<u>101-406-2030</u> RETIREMENT	7,008.66	6,996.34	7,136.00	7,334.00
<u>101-406-2040</u> WORKER'S COMPENSATION	159.00	209.50	165.00	165.00
<u>101-406-2060</u> UNEMPLOYMENT TAX	33.14	34.22	35.00	35.00
<u>101-406-3300</u> GASOLINE, OIL, ETC.	2,008.23	656.23	6,000.00	6,000.00
<u>101-406-4200</u> TRAVEL AND TRAINING	1,846.89	-	2,000.00	2,000.00
<u>101-406-4210</u> TELEPHONE / COMMUNICATIONS	2,407.99	2,742.25	2,000.00	2,000.00
<u>101-406-4220</u> POSTAGE	-	-	300.00	300.00
<u>101-406-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	1,542.06	275.95	750.00	750.00
<u>101-406-4999</u> MISCELLANEOUS	2,043.00	3,218.00	1,500.00	1,500.00
<b>Department: 406 - EMERGENCY MANAGEMENT Total:</b>	<b>101,597.69</b>	<b>101,178.40</b>	<b>108,717.00</b>	<b>111,291.00</b>
<b>Department: 407 - COUNTY SURVEYOR</b>				
<u>101-407-4210</u> TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	300.00
<u>101-407-4999</u> MISCELLANEOUS	-	-	-	-
<b>Department: 407 - COUNTY SURVEYOR Total:</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>Department: 408 - RURAL ADDRESSING</b>				
<u>101-408-1102</u> SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	55,299.84	57,000.00	58,100.00	58,900.00
<u>101-408-1103</u> SALARY - ASSISTANTS	-	-	-	-
<u>101-408-2010</u> SOCIAL SECURITY TAX	4,041.86	4,157.40	4,241.00	4,506.00
<u>101-408-2019</u> LIFE INSURANCE	25.20	25.20	25.00	25.00





## 2018 PROPOSED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-408-2020</u>	HEALTH INSURANCE	12,429.40	12,590.60	12,673.00	13,180.00
<u>101-408-2030</u>	RETIREMENT	5,842.84	5,831.16	5,948.00	6,067.00
<u>101-408-2040</u>	WORKER'S COMPENSATION	114.44	112.89	120.00	120.00
<u>101-408-2060</u>	UNEMPLOYMENT TAX	27.62	28.56	29.00	29.00
<u>101-408-4200</u>	TRAVEL AND TRAINING	1,921.80	1,317.97	2,500.00	2,500.00
<u>101-408-4210</u>	TELEPHONE / COMMUNICATIONS	480.12	485.87	600.00	600.00
<u>101-408-4220</u>	POSTAGE	49.00	47.00	100.00	100.00
<u>101-408-4999</u>	MISCELLANEOUS	137.00	137.00	1,500.00	1,500.00
	<b>Department: 408 - RURAL ADDRESSING Total:</b>	<b>80,369.12</b>	<b>81,733.65</b>	<b>85,836.00</b>	<b>87,527.00</b>
<b>Department: 426 - COUNTY COURT</b>					
<u>101-426-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	31,073.44	16,619.06	16,629.00	17,300.00
<u>101-426-2010</u>	SOCIAL SECURITY TAX	2,377.03	1,271.40	1,272.00	1,323.00
<u>101-426-2030</u>	RETIREMENT	1,358.64	1,411.54	1,440.00	1,782.00
<u>101-426-2060</u>	UNEMPLOYMENT TAX	8.15	-	-	-
<u>101-426-4010</u>	ADMINISTRATIVE EXPENSE	2,751.57	348.47	2,500.00	2,500.00
<u>101-426-4011</u>	COURT APPOINTED ATTORNEYS	-	-	1,000.00	1,000.00
<u>101-426-4852</u>	PETIT JURORS	850.00	120.00	3,500.00	3,500.00
<u>101-426-4999</u>	MISCELLANEOUS	-	182.00	500.00	500.00
	<b>Department: 426 - COUNTY COURT Total:</b>	<b>38,418.83</b>	<b>19,952.47</b>	<b>26,841.00</b>	<b>27,905.00</b>
<b>Department: 429 - JUVENILE JUDGE</b>					
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	1,200.00	1,200.00	1,200.00	1,200.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	86.00	86.28	86.00	86.00
<u>101-429-2019</u>	LIFE INSURANCE	0.24	0.22	1.00	1.00
<u>101-429-2020</u>	HEALTH INSURANCE	187.84	177.52	250.00	260.00
<u>101-429-2030</u>	RETIREMENT	126.72	122.76	127.00	127.00
	<b>Department: 429 - JUVENILE JUDGE Total:</b>	<b>1,600.80</b>	<b>1,586.78</b>	<b>1,664.00</b>	<b>1,674.00</b>
<b>Department: 431 - JUSTICE COURT</b>					
<u>101-431-4817</u>	COLLECTION FEES	77,107.24	83,758.87	92,000.00	92,000.00
<u>101-431-4852</u>	PETIT JURORS	558.00	-	2,000.00	2,000.00
<u>101-431-4999</u>	MISCELLANEOUS	-	425.00	1,200.00	1,200.00
	<b>Department: 431 - JUSTICE COURT Total:</b>	<b>77,665.24</b>	<b>84,183.87</b>	<b>95,200.00</b>	<b>95,200.00</b>
<b>Department: 435 - DISTRICT COURT</b>					



**2018 PROPOSED APPROPRIATIONS**

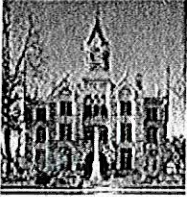
		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-435-1103</u>	SALARY - ASSISTANTS	1,080.00	504.00	-	1,000.00
<u>101-435-1110</u>	SALARY - COURT REPORTER	42,799.92	44,708.34	47,500.00	48,500.00
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	36,034.98	38,027.88	41,257.00	46,400.00
<u>101-435-1116</u>	SALARY - JUVENILE BOARD MEMBERS	7,134.48	6,602.44	6,600.00	6,600.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	6,674.30	6,772.25	6,808.00	7,841.00
<u>101-435-2019</u>	LIFE INSURANCE	50.31	51.25	47.00	51.00
<u>101-435-2020</u>	HEALTH INSURANCE	17,589.07	18,261.31	18,000.00	18,824.00
<u>101-435-2030</u>	RETIREMENT	9,236.73	9,078.05	9,100.00	10,558.00
<u>101-435-2040</u>	WORKER'S COMPENSATION	617.20	621.40	700.00	625.00
<u>101-435-2060</u>	UNEMPLOYMENT TAX	40.72	41.68	50.00	50.00
<u>101-435-3150</u>	PRINTING AND OFFICE SUPPLIES	84.66	160.82	500.00	500.00
<u>101-435-4010</u>	ADMINISTRATIVE EXPENSE	2,122.49	2,410.24	2,500.00	2,500.00
<u>101-435-4011</u>	COURT APPOINTED ATTORNEYS	146,600.00	159,125.58	146,000.00	160,000.00
<u>101-435-4200</u>	TRAVEL AND TRAINING	3,068.25	662.15	4,000.00	4,000.00
<u>101-435-4210</u>	TELEPHONE / COMMUNICATIONS	-	-	-	-
<u>101-435-4850</u>	JURY COMMISSIONERS	200.00	-	-	-
<u>101-435-4851</u>	GRAND JURORS	1,776.00	2,310.00	3,000.00	3,000.00
<u>101-435-4852</u>	PETIT JURORS	3,816.00	356.00	3,000.00	3,000.00
<u>101-435-4854</u>	SUBSTITUTE COURT REPORTER	-	-	950.00	1,000.00
<u>101-435-4999</u>	MISCELLANEOUS	9,437.95	4,715.74	2,000.00	10,000.00
	<b>Department: 435 - DISTRICT COURT Total:</b>	<b>288,363.06</b>	<b>294,409.13</b>	<b>292,012.00</b>	<b>324,449.00</b>
<b>Department: 440 - DISTRICT JUDGE</b>					
<u>101-440-2010</u>	SOCIAL SECURITY TAX	-	-	-	-
<u>101-440-2030</u>	RETIREMENT	-	-	-	-
<u>101-440-2060</u>	UNEMPLOYMENT TAX	-	-	-	-
<u>101-440-3150</u>	PRINTING AND OFFICE SUPPLIES	530.02	125.84	500.00	500.00
<u>101-440-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-440-4210</u>	TELEPHONE / COMMUNICATIONS	762.06	882.66	2,500.00	1,000.00
<u>101-440-4220</u>	POSTAGE	98.00	98.00	350.00	350.00
<u>101-440-4999</u>	MISCELLANEOUS	-	-	130.00	130.00

## 2018 PROPOSED APPROPRIATIONS



	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-440-5750</u>				
FURNITURE AND EQUIPMENT	-	-	275.00	275.00
Department: 440 - DISTRICT JUDGE Total:	1,390.08	1,106.50	3,755.00	2,255.00
<b>Department: 450 - DISTRICT CLERK</b>				
<u>101-450-1101</u>				
SALARY - ELECTED OFFICIAL	51,900.00	53,499.96	54,600.00	55,700.00
<u>101-450-1104</u>				
SALARY - DEPUTIES	118,895.36	101,759.48	121,400.00	113,000.00
<u>101-450-2010</u>				
SOCIAL SECURITY TAX	12,747.47	11,343.03	13,464.00	12,906.00
<u>101-450-2019</u>				
LIFE INSURANCE	94.87	94.50	92.00	92.00
<u>101-450-2020</u>				
HEALTH INSURANCE	35,536.27	43,408.75	37,821.00	39,333.00
<u>101-450-2030</u>				
RETIREMENT	18,037.60	15,886.12	18,005.00	18,705.00
<u>101-450-2040</u>				
WORKER'S COMPENSATION	568.20	527.65	583.00	583.00
<u>101-450-2060</u>				
UNEMPLOYMENT TAX	59.52	64.33	80.00	80.00
<u>101-450-4200</u>				
TRAVEL AND TRAINING	87.45	1,297.02	2,000.00	2,000.00
<u>101-450-4210</u>				
TELEPHONE / COMMUNICATIONS	1,067.35	1,225.71	1,500.00	1,500.00
<u>101-450-4220</u>				
POSTAGE	3,592.49	4,723.42	3,500.00	4,500.00
<u>101-450-4230</u>				
BOND PREMIUM	136.00	287.00	-	-
<u>101-450-4999</u>				
MISCELLANEOUS	125.00	125.00	100.00	125.00
<u>101-450-5750</u>				
FURNITURE AND EQUIPMENT	-	734.71	4,800.00	3,500.00
Department: 450 - DISTRICT CLERK Total:	242,847.58	234,976.68	257,945.00	252,024.00
<b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1</b>				
<u>101-456-1101</u>				
SALARY - ELECTED OFFICIAL	41,400.00	42,600.00	43,500.00	44,400.00
<u>101-456-1103</u>				
SALARY - ASSISTANTS	65,002.34	67,206.21	68,455.00	69,564.00
<u>101-456-2010</u>				
SOCIAL SECURITY TAX	7,508.53	7,659.79	8,565.00	8,718.00
<u>101-456-2019</u>				
LIFE INSURANCE	71.40	75.60	77.00	77.00
<u>101-456-2020</u>				
HEALTH INSURANCE	45,934.58	50,530.60	49,931.00	51,928.00
<u>101-456-2030</u>				
RETIREMENT	11,552.91	11,540.05	11,453.00	11,738.00
<u>101-456-2040</u>				
WORKER'S COMPENSATION	341.32	332.68	351.00	351.00
<u>101-456-2060</u>				
UNEMPLOYMENT TAX	32.56	33.56	34.00	34.00
<u>101-456-4200</u>				
TRAVEL AND TRAINING	3,150.00	3,523.29	5,200.00	5,200.00
<u>101-456-4210</u>				
TELEPHONE / COMMUNICATIONS	2,638.47	2,431.86	2,500.00	2,500.00
<u>101-456-4220</u>				
POSTAGE	500.00	-	4,500.00	1,000.00
<u>101-456-4230</u>				
BOND PREMIUM	-	-	-	-



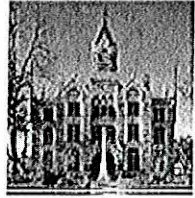


## 2018 PROPOSED APPROPRIATIONS

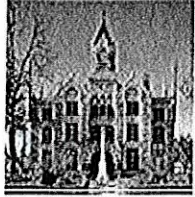
		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-456-4999</u>	MISCELLANEOUS	131.00	207.00	350.00	350.00
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	-	-	300.00	300.00
<b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:</b>		<b>178,263.11</b>	<b>186,140.64</b>	<b>195,216.00</b>	<b>196,160.00</b>
<b>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2</b>					
<u>101-457-1101</u>	SALARY - ELECTED OFFICIAL	40,200.00	41,400.00	42,200.00	43,000.00
<u>101-457-1103</u>	SALARY - ASSISTANTS	33,000.00	33,999.96	34,700.00	35,400.00
<u>101-457-2010</u>	SOCIAL SECURITY TAX	5,464.80	5,620.92	5,883.00	5,998.00
<u>101-457-2019</u>	LIFE INSURANCE	50.40	50.40	50.00	50.00
<u>101-457-2020</u>	HEALTH INSURANCE	20,236.92	20,744.28	20,497.00	21,317.00
<u>101-457-2030</u>	RETIREMENT	8,046.72	8,020.32	7,867.00	8,075.00
<u>101-457-2040</u>	WORKER'S COMPENSATION	227.88	222.78	236.00	236.00
<u>101-457-2060</u>	UNEMPLOYMENT TAX	16.56	17.04	18.00	18.00
<u>101-457-4200</u>	TRAVEL AND TRAINING	3,362.77	3,362.53	3,500.00	3,500.00
<u>101-457-4210</u>	TELEPHONE / COMMUNICATIONS	2,566.35	2,600.42	2,000.00	2,000.00
<u>101-457-4211</u>	UTILITIES	-	-	-	-
<u>101-457-4220</u>	POSTAGE	1,199.51	1,370.92	2,200.00	1,500.00
<u>101-457-4230</u>	BOND PREMIUM	-	-	200.00	200.00
<u>101-457-4240</u>	OFFICE RENT / PARKING LOT RENT	8,400.00	8,400.00	8,400.00	8,400.00
<u>101-457-4999</u>	MISCELLANEOUS	167.00	96.00	250.00	250.00
<u>101-457-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
<b>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:</b>		<b>122,938.91</b>	<b>125,905.57</b>	<b>128,001.00</b>	<b>129,944.00</b>
<b>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3</b>					
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	40,200.00	41,400.00	42,200.00	43,000.00
<u>101-458-1103</u>	SALARY - ASSISTANTS	34,365.00	38,064.96	54,900.00	55,998.00
<u>101-458-2010</u>	SOCIAL SECURITY TAX	5,725.22	6,244.49	7,428.00	7,573.00
<u>101-458-2019</u>	LIFE INSURANCE	44.10	31.50	25.00	25.00
<u>101-458-2020</u>	HEALTH INSURANCE	18,120.01	10,073.67	18,787.00	19,538.00
<u>101-458-2030</u>	RETIREMENT	8,190.89	8,436.16	9,772.00	10,197.00
<u>101-458-2040</u>	WORKER'S COMPENSATION	341.32	332.68	350.00	350.00
<u>101-458-2060</u>	UNEMPLOYMENT TAX	20.84	19.08	20.00	20.00
<u>101-458-4200</u>	TRAVEL AND TRAINING	3,609.75	3,958.93	4,500.00	4,500.00



## 2018 PROPOSED APPROPRIATIONS



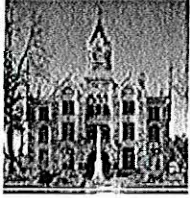
		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-458-4210</u>	TELEPHONE / COMMUNICATIONS	3,158.68	3,012.69	4,000.00	4,000.00
<u>101-458-4220</u>	POSTAGE	363.47	329.40	1,000.00	600.00
<u>101-458-4230</u>	BOND PREMIUM	-	92.50	200.00	200.00
<u>101-458-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-458-4999</u>	MISCELLANEOUS	167.00	96.00	100.00	100.00
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	-	265.00	500.00	500.00
<b>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:</b>		<b>114,606.28</b>	<b>112,657.06</b>	<b>144,082.00</b>	<b>146,901.00</b>
<b>Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4</b>					
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	40,200.00	41,400.00	42,200.00	43,000.00
<u>101-459-1103</u>	SALARY - ASSISTANTS	46,675.66	48,382.37	49,100.00	50,100.00
<u>101-459-2010</u>	SOCIAL SECURITY TAX	6,652.32	6,856.59	6,984.00	7,122.00
<u>101-459-2019</u>	LIFE INSURANCE	60.48	60.60	60.00	60.00
<u>101-459-2020</u>	HEALTH INSURANCE	26,394.87	26,889.19	26,500.00	27,560.00
<u>101-459-2030</u>	RETIREMENT	9,490.85	9,491.60	9,340.00	9,589.00
<u>101-459-2040</u>	WORKER'S COMPENSATION	227.88	247.60	227.00	227.00
<u>101-459-2060</u>	UNEMPLOYMENT TAX	23.28	24.16	26.00	26.00
<u>101-459-4200</u>	TRAVEL AND TRAINING	4,216.52	4,139.86	4,300.00	4,300.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	2,743.46	3,323.47	2,800.00	2,800.00
<u>101-459-4220</u>	POSTAGE	1,176.00	1,332.00	1,500.00	1,500.00
<u>101-459-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-459-4999</u>	MISCELLANEOUS	-	310.00	-	-
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	-	-	250.00	250.00
<b>Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:</b>		<b>137,861.32</b>	<b>142,457.44</b>	<b>143,287.00</b>	<b>146,534.00</b>
<b>Department: 475 - COUNTY ATTORNEY</b>					
<u>101-475-1103</u>	SALARY - ASSISTANTS	169,288.60	186,959.72	216,400.00	220,208.00
<u>101-475-1105</u>	SALARY - SECRETARIES	122,379.66	120,079.31	175,000.00	172,300.00
<u>101-475-1108</u>	SALARY - COUNTY ATTORNEY SUPPLEMENT	728.01	2,912.04	9,334.00	9,334.00
<u>101-475-1123</u>	SALARY - INVESTIGATOR	-	-	-	-
<u>101-475-2010</u>	SOCIAL SECURITY TAX	21,046.57	21,943.16	30,656.00	30,741.00
<u>101-475-2019</u>	LIFE INSURANCE	160.61	167.64	160.00	160.00
<u>101-475-2020</u>	HEALTH INSURANCE	86,973.84	92,818.89	95,000.00	98,800.00



## 2018 PROPOSED APPROPRIATIONS

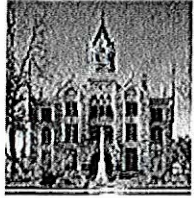
		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-475-2030</u>	RETIREMENT	30,877.11	31,708.17	41,000.00	41,390.00
<u>101-475-2040</u>	WORKER'S COMPENSATION	145.00	150.75	160.00	180.00
<u>101-475-2060</u>	UNEMPLOYMENT TAX	146.23	153.75	157.00	170.00
<u>101-475-4200</u>	TRAVEL AND TRAINING	6,968.94	3,830.16	3,500.00	3,500.00
<u>101-475-4210</u>	TELEPHONE / COMMUNICATIONS	1,373.77	1,575.44	3,000.00	2,500.00
<u>101-475-4220</u>	POSTAGE	300.70	154.15	1,000.00	1,000.00
<u>101-475-4230</u>	BOND PREMIUM	-	177.50	250.00	250.00
<u>101-475-4999</u>	MISCELLANEOUS	6,218.95	7,176.01	10,000.00	10,000.00
<u>101-475-5750</u>	FURNITURE AND EQUIPMENT	1,951.28	696.74	5,500.00	5,000.00
<b>Department: 475 - COUNTY ATTORNEY Total:</b>		<b>448,559.27</b>	<b>470,503.43</b>	<b>591,117.00</b>	<b>595,533.00</b>
<b>Department: 490 - ELECTIONS</b>					
<u>101-490-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	37,500.00	38,797.78	39,400.00	40,200.00
<u>101-490-1103</u>	SALARY - ASSISTANTS	28,292.18	44,708.55	35,900.00	53,754.00
<u>101-490-2010</u>	SOCIAL SECURITY TAX	4,903.31	6,350.71	5,760.00	7,187.00
<u>101-490-2019</u>	LIFE INSURANCE	25.20	29.40	17.00	50.00
<u>101-490-2020</u>	HEALTH INSURANCE	7,997.12	8,255.52	8,268.00	9,584.00
<u>101-490-2030</u>	RETIREMENT	5,481.36	6,486.63	7,703.00	9,677.00
<u>101-490-2040</u>	WORKER'S COMPENSATION	1,448.28	1,471.84	1,654.00	1,100.00
<u>101-490-2060</u>	UNEMPLOYMENT TAX	32.90	41.79	40.00	42.00
<u>101-490-3153</u>	ELECTION SUPPLIES	10,607.44	15,054.22	13,000.00	19,000.00
<u>101-490-4090</u>	MAINTENANCE CONTRACTS	10,049.82	11,573.88	17,000.00	17,000.00
<u>101-490-4091</u>	OFFICE EQUIPMENT CONTRACTS	-	-	-	-
<u>101-490-4200</u>	TRAVEL AND TRAINING	5,953.06	3,117.67	2,500.00	4,500.00
<u>101-490-4210</u>	TELEPHONE / COMMUNICATIONS	1,067.38	1,229.02	1,300.00	1,300.00
<u>101-490-4220</u>	POSTAGE	7,231.09	3,292.95	8,000.00	4,000.00
<u>101-490-4230</u>	BOND PREMIUM	70.00	210.00	80.00	100.00
<u>101-490-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	-	-	5,000.00	5,000.00
<u>101-490-4840</u>	WAGES - CLERKS AND JUDGES	6,903.19	14,959.11	8,000.00	17,000.00
<u>101-490-4999</u>	MISCELLANEOUS	1,542.65	2,698.33	2,000.00	3,000.00
<u>101-490-5750</u>	FURNITURE AND EQUIPMENT	-	1,775.56	200.00	32,800.00
<b>Department: 490 - ELECTIONS Total:</b>		<b>129,104.98</b>	<b>160,052.96</b>	<b>155,822.00</b>	<b>225,294.00</b>

## 2018 PROPOSED APPROPRIATIONS



	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Department: 495 - COUNTY AUDITOR</b>				
<u>101-495-1102</u>	59,299.92	62,299.92	63,500.00	64,800.00
<u>101-495-1103</u>	188,899.84	201,018.92	204,357.00	209,600.00
<u>101-495-2010</u>	18,195.00	19,312.99	20,491.00	20,992.00
<u>101-495-2019</u>	151.20	149.10	151.00	151.00
<u>101-495-2020</u>	58,134.64	58,473.41	58,374.00	60,709.00
<u>101-495-2030</u>	26,209.92	26,937.49	27,402.00	28,263.00
<u>101-495-2040</u>	683.96	664.10	701.00	700.00
<u>101-495-2060</u>	124.16	131.75	136.00	136.00
<u>101-495-4200</u>	1,842.80	2,968.10	3,000.00	3,000.00
<u>101-495-4210</u>	2,212.10	2,438.20	2,197.00	2,197.00
<u>101-495-4220</u>	3,000.00	2,209.00	4,000.00	4,000.00
<u>101-495-4230</u>	-	92.50	-	-
<u>101-495-4999</u>	228.97	640.00	500.00	500.00
<u>101-495-5750</u>	3,000.00	1,324.70	3,000.00	3,000.00
<b>Department: 495 - COUNTY AUDITOR Total:</b>	<b>361,982.51</b>	<b>378,660.18</b>	<b>387,809.00</b>	<b>398,048.00</b>
<b>Department: 499 - TAX ASSESSOR/COLLECTOR</b>				
<u>101-499-1101</u>	50,899.92	52,399.92	53,448.00	54,500.00
<u>101-499-1104</u>	140,680.36	138,378.33	144,126.00	147,700.00
<u>101-499-2010</u>	13,691.49	13,778.85	15,114.00	15,468.00
<u>101-499-2019</u>	110.62	123.90	126.00	126.00
<u>101-499-2020</u>	47,649.64	50,206.89	50,449.00	51,064.00
<u>101-499-2030</u>	20,237.23	19,516.58	20,212.00	20,827.00
<u>101-499-2040</u>	568.20	552.46	580.00	500.00
<u>101-499-2060</u>	68.95	69.28	72.00	70.00
<u>101-499-4200</u>	3,208.26	1,719.64	3,000.00	3,500.00
<u>101-499-4210</u>	1,224.98	1,402.23	3,000.00	3,000.00
<u>101-499-4220</u>	6,119.81	8,242.68	10,500.00	10,500.00
<u>101-499-4230</u>	1,000.00	213.81	100.00	3,550.00
<u>101-499-4860</u>	5,496.00	7,266.00	8,700.00	8,700.00
<u>101-499-4999</u>	525.00	388.20	1,000.00	1,000.00





## 2018 PROPOSED APPROPRIATIONS

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-499-5750</u>				
FURNITURE AND EQUIPMENT	2,792.00	1,082.25	3,000.00	3,000.00
<b>Department: 499 - TAX ASSESSOR/COLLECTOR Total:</b>	<b>294,272.46</b>	<b>295,341.02</b>	<b>313,427.00</b>	<b>323,505.00</b>
<b>Department: 505 - TAX APPRAISAL DISTRICT</b>				
<u>101-505-4060</u>				
CONTRIBUTION	273,389.86	307,449.35	320,600.00	344,955.00
<b>Department: 505 - TAX APPRAISAL DISTRICT Total:</b>	<b>273,389.86</b>	<b>307,449.35</b>	<b>320,600.00</b>	<b>344,955.00</b>
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS</b>				
<u>101-509-1115</u>				
SALARY - MAINTENANCE	64,399.92	66,299.88	87,900.00	89,700.00
<u>101-509-2010</u>				
SOCIAL SECURITY TAX	4,735.80	4,869.00	6,724.00	6,858.00
<u>101-509-2019</u>				
LIFE INSURANCE	41.64	41.64	43.00	43.00
<u>101-509-2020</u>				
HEALTH INSURANCE	21,556.80	21,896.40	21,600.00	22,464.00
<u>101-509-2030</u>				
RETIREMENT	6,800.64	6,782.40	9,000.00	9,235.00
<u>101-509-2040</u>				
WORKER'S COMPENSATION	2,131.64	2,221.48	2,250.00	2,250.00
<u>101-509-2060</u>				
UNEMPLOYMENT TAX	32.16	33.12	38.00	38.00
<u>101-509-3300</u>				
GASOLINE, OIL, ETC.	55.51	25.50	50.00	50.00
<u>101-509-3320</u>				
JANITOR SUPPLIES	-	-	-	-
<u>101-509-3345</u>				
HARDWARE AND SUPPLIES	7,509.78	8,069.26	10,000.00	10,000.00
<u>101-509-4090</u>				
MAINTENANCE CONTRACTS	17,424.86	18,896.09	18,000.00	18,000.00
<u>101-509-4210</u>				
TELEPHONE / COMMUNICATIONS	25,068.90	19,487.90	25,000.00	25,000.00
<u>101-509-4211</u>				
UTILITIES	115,930.60	108,513.33	116,000.00	116,000.00
<u>101-509-4240</u>				
OFFICE RENT / PARKING LOT RENT	13,560.00	17,300.00	14,000.00	14,000.00
<u>101-509-4520</u>				
EQUIPMENT REPAIRS AND REPLACEMENTS	7,474.68	6,964.28	5,000.00	5,000.00
<u>101-509-4525</u>				
BUILDING REPAIRS AND REPLACEMENTS	76,059.13	109,394.23	40,000.00	40,000.00
<u>101-509-4527</u>				
GROUNDS MAINTENANCE	6,540.01	11,013.76	8,000.00	8,000.00
<u>101-509-4528</u>				
JANITORIAL SERVICE	21,660.00	21,624.00	22,000.00	22,000.00
<u>101-509-4999</u>				
MISCELLANEOUS	1,103.89	980.34	500.00	500.00
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS Total:</b>	<b>392,085.96</b>	<b>424,412.61</b>	<b>386,105.00</b>	<b>389,138.00</b>
<b>Department: 512 - JUSTICE CENTER</b>				
<u>101-512-1118</u>				
SALARY - COOKS	30,099.96	30,999.96	31,600.00	32,200.00
<u>101-512-1119</u>				
SALARY - JAILERS	453,116.89	465,832.80	480,500.00	519,300.00
<u>101-512-2010</u>				
SOCIAL SECURITY TAX	35,330.42	35,939.65	39,176.00	42,190.00
<u>101-512-2019</u>				
LIFE INSURANCE	321.95	295.02	335.00	350.00



## 2018 PROPOSED APPROPRIATIONS

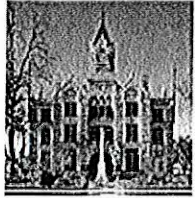
		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-512-2020</u>	HEALTH INSURANCE	141,654.80	144,954.21	148,000.00	181,600.00
<u>101-512-2030</u>	RETIREMENT	51,059.41	50,870.33	52,388.00	56,804.00
<u>101-512-2040</u>	WORKER'S COMPENSATION	11,802.80	8,863.35	12,000.00	12,000.00
<u>101-512-2060</u>	UNEMPLOYMENT TAX	242.02	248.44	256.00	256.00
<u>101-512-3130</u>	UNIFORMS	1,032.88	365.45	2,500.00	2,500.00
<u>101-512-3150</u>	PRINTING AND OFFICE SUPPLIES	-	-	-	-
<u>101-512-3156</u>	INMATE LAW LIBRARY	-	-	-	-
<u>101-512-3320</u>	JANITOR SUPPLIES	-	-	-	-
<u>101-512-3325</u>	ANIMAL CONTROL	271.93	795.68	3,000.00	3,000.00
<u>101-512-3330</u>	GROCERIES	50,943.10	55,562.27	50,000.00	51,000.00
<u>101-512-3335</u>	INMATE WORK DETAIL	904.65	649.62	2,500.00	2,500.00
<u>101-512-3345</u>	HARDWARE AND SUPPLIES	14,922.11	17,258.50	14,500.00	15,000.00
<u>101-512-4005</u>	DIRECTOR OF MEDICAL SERVICES	-	-	6,500.00	6,500.00
<u>101-512-4050</u>	MEDICAL SERVICE	50,785.10	47,287.14	54,000.00	54,000.00
<u>101-512-4200</u>	TRAVEL AND TRAINING	790.00	943.40	2,500.00	2,500.00
<u>101-512-4210</u>	TELEPHONE / COMMUNICATIONS	3,487.90	3,818.91	4,200.00	4,200.00
<u>101-512-4211</u>	UTILITIES	57,544.17	51,720.56	57,500.00	57,500.00
<u>101-512-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	5,276.60	5,568.09	35,500.00	35,500.00
<u>101-512-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	25,073.81	42,525.28	23,400.00	23,400.00
<u>101-512-4527</u>	GROUNDS MAINTENANCE	-	-	-	-
<u>101-512-4999</u>	MISCELLANEOUS	1,928.55	2,901.25	2,000.00	2,000.00
<u>101-512-5750</u>	FURNITURE AND EQUIPMENT	474.00	2,341.62	8,960.00	30,700.00
	<b>Department: 512 - JUSTICE CENTER Total:</b>	<b>937,063.05</b>	<b>969,741.53</b>	<b>1,031,315.00</b>	<b>1,135,000.00</b>
	<b>Department: 516 - AIRPORT</b>				
<u>101-516-1115</u>	SALARY - MAINTENANCE	30,099.96	28,774.32	31,600.00	32,200.00
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	17,550.70	18,099.12	18,461.00	18,800.00
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,255.08	3,223.32	3,450.00	3,902.00
<u>101-516-2019</u>	LIFE INSURANCE	33.35	33.36	33.00	33.00
<u>101-516-2020</u>	HEALTH INSURANCE	16,574.03	16,626.60	16,434.00	17,092.00
<u>101-516-2030</u>	RETIREMENT	5,031.92	4,795.11	5,121.00	5,253.00
<u>101-516-2040</u>	WORKER'S COMPENSATION	1,123.04	1,179.59	1,149.00	1,150.00





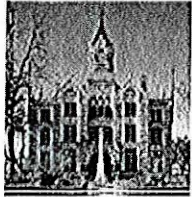
## 2018 PROPOSED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-516-2060</u>	UNEMPLOYMENT TAX	23.74	23.35	25.00	25.00
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	549.45	215.47	1,300.00	1,300.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	1,913.57	1,531.34	3,500.00	3,500.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	544.00	-	1,500.00	1,500.00
<u>101-516-4210</u>	TELEPHONE / COMMUNICATIONS	4,156.92	4,125.26	4,200.00	4,200.00
<u>101-516-4211</u>	UTILITIES	12,104.80	11,195.18	11,200.00	11,200.00
<u>101-516-4220</u>	POSTAGE	50.72	8.40	200.00	200.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	28,358.78	34,139.50	5,000.00	5,000.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,171.79	4,951.35	5,000.00	5,000.00
<u>101-516-4527</u>	GROUNDS MAINTENANCE	850.25	336.28	500.00	500.00
<u>101-516-4999</u>	MISCELLANEOUS	1,404.00	240.00	2,500.00	2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	-	-	5,000.00	5,000.00
	<b>Department: 516 - AIRPORT Total:</b>	<b>127,796.10</b>	<b>129,497.55</b>	<b>116,173.00</b>	<b>118,355.00</b>
<b>Department: 540 - EMS</b>					
<u>101-540-1103</u>	SALARY - ASSISTANTS	39,560.50	44,036.52	53,767.00	41,900.00
<u>101-540-1111</u>	SALARY - COURT ADMINISTRATOR	-	-	-	-
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/MANAGER	61,099.92	63,000.00	64,300.00	65,600.00
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	65,499.96	69,999.96	71,400.00	72,800.00
<u>101-540-1129</u>	SALARY - ATTENDANTS	1,464,946.17	1,426,333.64	1,461,670.00	1,490,903.00
<u>101-540-1137</u>	SALARY - INSTRUCTORS	2,400.00	2,400.00	2,400.00	2,400.00
<u>101-540-2010</u>	SOCIAL SECURITY TAX	122,675.01	120,440.61	126,496.00	127,847.00
<u>101-540-2019</u>	LIFE INSURANCE	709.80	648.30	643.00	681.00
<u>101-540-2020</u>	HEALTH INSURANCE	286,801.48	271,332.31	261,000.00	291,130.00
<u>101-540-2030</u>	RETIREMENT	172,499.89	164,270.37	169,157.00	172,134.00
<u>101-540-2040</u>	WORKER'S COMPENSATION	30,792.72	28,926.60	32,000.00	23,283.00
<u>101-540-2060</u>	UNEMPLOYMENT TAX	816.80	803.00	820.00	1,000.00
<u>101-540-3130</u>	UNIFORMS	9,561.28	27,723.75	9,500.00	9,500.00
<u>101-540-3150</u>	PRINTING AND OFFICE SUPPLIES	4,033.80	5,123.40	10,000.00	10,000.00
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	73,160.67	57,316.41	100,000.00	100,000.00
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	11,700.69	5,537.98	15,000.00	15,000.00



## 2018 PROPOSED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-540-3360</u>	TIRES, TUBES, AND BATTERIES	7,521.07	5,013.59	7,500.00	7,500.00
<u>101-540-3910</u>	MEDICAL SUPPLIES	115,693.00	91,084.28	115,000.00	115,000.00
<u>101-540-3920</u>	INJURY PREVENTION PROGRAM SUPPLIES	766.76	-	2,000.00	2,000.00
<u>101-540-4005</u>	DIRECTOR OF MEDICAL SERVICES	7,000.00	7,000.00	7,000.00	7,000.00
<u>101-540-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	980.00	3,241.25	2,500.00	30,000.00
<u>101-540-4200</u>	TRAVEL AND TRAINING	11,317.46	10,824.16	38,000.00	38,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION SUPPLIES	8,612.68	1,649.53	20,000.00	20,000.00
<u>101-540-4210</u>	TELEPHONE / COMMUNICATIONS	29,909.54	30,687.58	28,000.00	28,000.00
<u>101-540-4211</u>	UTILITIES	25,624.69	24,435.64	25,000.00	25,000.00
<u>101-540-4220</u>	POSTAGE	358.63	458.06	1,500.00	1,500.00
<u>101-540-4230</u>	BOND PREMIUM	-	-	700.00	700.00
<u>101-540-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	73,058.84	58,365.46	70,000.00	70,000.00
<u>101-540-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	7,198.15	12,096.75	35,000.00	35,000.00
<u>101-540-4817</u>	COLLECTION FEES	81,027.71	54,521.44	100,000.00	100,000.00
<u>101-540-4993</u>	REFUNDS	13,219.77	9,339.84	20,000.00	20,000.00
<u>101-540-4999</u>	MISCELLANEOUS	8,305.49	8,080.25	6,000.00	8,000.00
<u>101-540-5220</u>	COMMUNICATIONS EQUIPMENT	-	-	5,000.00	-
<u>101-540-5855</u>	AMBULANCE	116,414.02	91,467.00	86,100.00	-
<u>101-540-5900</u>	SMALL TOOLS AND EQUIPMENT	86,841.74	55,485.96	20,000.00	73,400.00
<u>101-540-6700</u>	INTEREST EXPENSE	-	-	500.00	-
<b>Department: 540 - EMS Total:</b>		<b>2,940,108.24</b>	<b>2,751,643.64</b>	<b>2,967,953.00</b>	<b>3,005,278.00</b>
<b>Department: 556 - CONSTABLE, PRECT. NO. 1</b>					
<u>101-556-1101</u>	SALARY - ELECTED OFFICIAL	15,000.00	15,499.92	15,800.00	17,900.00
<u>101-556-2010</u>	SOCIAL SECURITY TAX	1,023.24	1,159.32	1,209.00	1,369.00
<u>101-556-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-556-2020</u>	HEALTH INSURANCE	11,322.28	9,305.80	9,164.00	9,531.00
<u>101-556-2030</u>	RETIREMENT	1,584.00	1,585.68	1,616.00	1,844.00
<u>101-556-2040</u>	WORKER'S COMPENSATION	787.52	777.89	806.00	806.00
<u>101-556-3130</u>	UNIFORMS	194.50	132.34	300.00	300.00
<u>101-556-3300</u>	GASOLINE, OIL, ETC.	844.25	767.71	1,700.00	1,700.00
<u>101-556-4200</u>	TRAVEL AND TRAINING	368.46	254.65	400.00	400.00



## 2018 PROPOSED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-556-4210</u>	TELEPHONE / COMMUNICATIONS	647.40	701.35	600.00	600.00
<u>101-556-4230</u>	BOND PREMIUM	50.00	227.50	50.00	300.00
<u>101-556-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,727.70	1,320.26	2,500.00	3,000.00
<u>101-556-4999</u>	MISCELLANEOUS	39.76	221.68	500.00	500.00
<u>101-556-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-556-5750</u>	FURNITURE AND EQUIPMENT	-	-	2,500.00	38,000.00
<b>Department: 556 - CONSTABLE, PRECT. NO. 1 Total:</b>		<b>33,614.31</b>	<b>31,979.30</b>	<b>37,170.00</b>	<b>76,275.00</b>
<b>Department: 557 - CONSTABLE, PRECT. NO. 2</b>					
<u>101-557-1101</u>	SALARY - ELECTED OFFICIAL	15,000.00	15,499.92	15,800.00	17,900.00
<u>101-557-2010</u>	SOCIAL SECURITY TAX	1,082.04	1,120.44	1,209.00	1,369.00
<u>101-557-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-557-2020</u>	HEALTH INSURANCE	7,997.12	8,212.40	9,164.00	9,531.00
<u>101-557-2030</u>	RETIREMENT	1,584.00	1,585.68	1,616.00	1,844.00
<u>101-557-2040</u>	WORKER'S COMPENSATION	787.52	777.89	806.00	806.00
<u>101-557-3130</u>	UNIFORMS	87.52	330.50	300.00	350.00
<u>101-557-3300</u>	GASOLINE, OIL, ETC.	539.85	406.01	1,500.00	1,400.00
<u>101-557-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-557-4210</u>	TELEPHONE / COMMUNICATIONS	516.57	618.01	650.00	650.00
<u>101-557-4230</u>	BOND PREMIUM	-	177.50	100.00	178.00
<u>101-557-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	187.25	164.66	1,200.00	1,200.00
<u>101-557-4999</u>	MISCELLANEOUS	60.00	110.00	100.00	100.00
<u>101-557-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-557-5750</u>	FURNITURE AND EQUIPMENT	-	-	850.00	850.00
<b>Department: 557 - CONSTABLE, PRECT. NO. 2 Total:</b>		<b>27,867.07</b>	<b>29,028.21</b>	<b>33,320.00</b>	<b>36,203.00</b>
<b>Department: 558 - CONSTABLE, PRECT. NO. 3</b>					
<u>101-558-1101</u>	SALARY - ELECTED OFFICIAL	15,000.00	15,499.92	15,800.00	17,300.00
<u>101-558-2010</u>	SOCIAL SECURITY TAX	1,147.56	1,185.72	1,209.00	1,323.00
<u>101-558-2019</u>	LIFE INSURANCE	16.44	16.44	25.00	25.00
<u>101-558-2020</u>	HEALTH INSURANCE	9,127.40	9,305.80	9,164.00	9,531.00
<u>101-558-2030</u>	RETIREMENT	1,584.00	1,585.68	1,616.00	1,782.00
<u>101-558-2040</u>	WORKER'S COMPENSATION	787.52	777.89	806.00	806.00





**2018 PROPOSED APPROPRIATIONS**

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-558-3130</u>	UNIFORMS	-	294.90	300.00	300.00
<u>101-558-3300</u>	GASOLINE, OIL, ETC.	957.09	-	1,000.00	1,000.00
<u>101-558-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-558-4210</u>	TELEPHONE / COMMUNICATIONS	383.40	383.40	500.00	500.00
<u>101-558-4230</u>	BOND PREMIUM	-	177.50	-	-
<u>101-558-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-558-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,943.93	204.95	2,000.00	2,000.00
<u>101-558-4999</u>	MISCELLANEOUS	-	50.00	100.00	100.00
<u>101-558-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-558-5750</u>	FURNITURE AND EQUIPMENT	-	-	250.00	250.00
<b>Department: 558 - CONSTABLE, PRECT. NO. 3 Total:</b>		<b>31,247.34</b>	<b>29,782.20</b>	<b>33,070.00</b>	<b>35,217.00</b>
<b>Department: 559 - CONSTABLE, PRECT. NO. 4</b>					
<u>101-559-1101</u>	SALARY - ELECTED OFFICIAL	15,000.00	15,499.92	15,800.00	17,900.00
<u>101-559-2010</u>	SOCIAL SECURITY TAX	1,147.56	1,185.72	1,209.00	1,369.00
<u>101-559-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-559-2020</u>	HEALTH INSURANCE	9,127.40	9,305.80	9,164.00	9,531.00
<u>101-559-2030</u>	RETIREMENT	1,584.00	1,585.68	1,616.00	1,844.00
<u>101-559-2040</u>	WORKER'S COMPENSATION	787.52	777.89	806.00	806.00
<u>101-559-3130</u>	UNIFORMS	-	-	-	-
<u>101-559-3300</u>	GASOLINE, OIL, ETC.	183.04	233.13	7,000.00	7,000.00
<u>101-559-4200</u>	TRAVEL AND TRAINING	-	-	100.00	100.00
<u>101-559-4210</u>	TELEPHONE / COMMUNICATIONS	383.40	415.35	525.00	525.00
<u>101-559-4230</u>	BOND PREMIUM	-	177.50	-	-
<u>101-559-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	55.52	72.08	800.00	800.00
<u>101-559-4999</u>	MISCELLANEOUS	-	50.00	150.00	150.00
<u>101-559-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-559-5750</u>	FURNITURE AND EQUIPMENT	-	-	1,500.00	1,500.00
<b>Department: 559 - CONSTABLE, PRECT. NO. 4 Total:</b>		<b>28,293.64</b>	<b>29,328.27</b>	<b>38,695.00</b>	<b>41,550.00</b>
<b>Department: 560 - SHERIFF</b>					
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	63,579.96	65,379.96	66,700.00	68,000.00
<u>101-560-1103</u>	SALARY - ASSISTANTS	-	-	2,000.00	2,000.00



## 2018 PROPOSED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-560-1104</u>	SALARY - DEPUTIES	996,341.21	1,064,104.44	1,070,000.00	1,130,000.00
<u>101-560-1107</u>	SALARY - RECEPTIONIST	34,200.00	35,199.96	35,900.00	35,900.00
<u>101-560-1120</u>	SALARY - DISPATCHERS	318,829.37	329,337.86	340,700.00	347,000.00
<u>101-560-2010</u>	SOCIAL SECURITY TAX	104,295.29	110,218.56	115,768.00	121,100.00
<u>101-560-2019</u>	LIFE INSURANCE	787.51	811.98	800.00	800.00
<u>101-560-2020</u>	HEALTH INSURANCE	347,832.15	363,009.01	370,000.00	379,600.00
<u>101-560-2030</u>	RETIREMENT	149,209.26	152,889.40	156,753.00	163,039.00
<u>101-560-2040</u>	WORKER'S COMPENSATION	19,284.40	22,353.48	19,683.00	22,000.00
<u>101-560-2060</u>	UNEMPLOYMENT TAX	674.82	714.55	733.00	800.00
<u>101-560-3130</u>	UNIFORMS	7,396.79	8,771.52	11,000.00	12,200.00
<u>101-560-3150</u>	PRINTING AND OFFICE SUPPLIES	16,191.50	8,742.77	15,000.00	15,000.00
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	119,447.80	109,753.91	180,000.00	125,000.00
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	2,344.16	3,568.27	33,950.00	5,000.00
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	14,521.58	16,156.97	19,500.00	20,000.00
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	1,562.75	1,215.00	1,000.00	1,200.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	5,481.39	3,905.97	7,500.00	15,300.00
<u>101-560-4202</u>	TRAINING AND EDUCATION	-	-	-	-
<u>101-560-4210</u>	TELEPHONE / COMMUNICATIONS	59,491.45	60,234.57	54,000.00	60,000.00
<u>101-560-4220</u>	POSTAGE	1,912.71	2,299.26	2,650.00	2,650.00
<u>101-560-4230</u>	BOND PREMIUM	685.00	912.50	1,000.00	1,000.00
<u>101-560-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-560-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	63,616.10	81,487.51	63,000.00	63,000.00
<u>101-560-4999</u>	MISCELLANEOUS	5,933.32	7,685.33	6,000.00	6,000.00
<u>101-560-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	6,000.00	-
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	152,261.26	305,648.38	110,450.00	131,250.00
	<b>Department: 560 - SHERIFF Total:</b>	<b>2,486,179.78</b>	<b>2,754,701.16</b>	<b>2,690,387.00</b>	<b>2,728,139.00</b>
<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS</b>					
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	4,688.02	4,858.81	4,600.00	4,600.00
<u>101-570-4999</u>	MISCELLANEOUS	-	-	100.00	100.00
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	3,574.55	2,700.00	4,000.00	4,000.00
	<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:</b>	<b>8,262.57</b>	<b>7,558.81</b>	<b>8,700.00</b>	<b>8,700.00</b>





## 2018 PROPOSED APPROPRIATIONS

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed	
<b>Department: 575 - JUVENILE PROBATION</b>					
<u>101-575-4890</u>	JUVENILE PROBATION CONTRIBUTIONS	75,000.00	-	75,000.00	75,000.00
<u>101-575-4999</u>	MISCELLANEOUS	-	-	100.00	100.00
<u>101-575-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
	<b>Department: 575 - JUVENILE PROBATION Total:</b>	<b>75,000.00</b>	<b>-</b>	<b>75,100.00</b>	<b>75,100.00</b>
<b>Department: 580 - DPS HIGHWAY PATROL</b>					
<u>101-580-1103</u>	SALARY - ASSISTANTS	52,824.14	54,917.41	56,016.00	57,100.00
<u>101-580-2010</u>	SOCIAL SECURITY TAX	3,935.52	4,076.52	4,285.00	4,368.00
<u>101-580-2019</u>	LIFE INSURANCE	40.32	40.20	40.00	40.00
<u>101-580-2020</u>	HEALTH INSURANCE	15,258.13	15,546.29	15,985.00	16,624.00
<u>101-580-2030</u>	RETIREMENT	5,578.27	5,617.96	5,730.00	5,881.00
<u>101-580-2040</u>	WORKER'S COMPENSATION	171.16	180.25	178.00	178.00
<u>101-580-2060</u>	UNEMPLOYMENT TAX	26.40	27.41	28.00	30.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	3,723.59	3,396.95	5,750.00	5,750.00
<u>101-580-4211</u>	UTILITIES	398.45	376.05	450.00	450.00
<u>101-580-4220</u>	POSTAGE	584.50	484.90	350.00	475.00
<u>101-580-4999</u>	MISCELLANEOUS	-	-	1,400.00	1,700.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	82.54	2,553.57	-	300.00
	<b>Department: 580 - DPS HIGHWAY PATROL Total:</b>	<b>82,623.02</b>	<b>87,217.51</b>	<b>90,212.00</b>	<b>92,896.00</b>
<b>Department: 590 - SANITATION</b>					
<u>101-590-1103</u>	SALARY - ASSISTANTS	6,279.27	-	-	-
<u>101-590-2010</u>	SOCIAL SECURITY TAX	464.58	-	-	-
<u>101-590-2019</u>	LIFE INSURANCE	2.03	-	-	-
<u>101-590-2020</u>	HEALTH INSURANCE	1,131.18	-	-	-
<u>101-590-2030</u>	RETIREMENT	663.11	-	-	-
<u>101-590-2040</u>	WORKER'S COMPENSATION	159.00	146.31	-	-
<u>101-590-2060</u>	UNEMPLOYMENT TAX	3.10	-	-	-
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	-	13.88	1,000.00	1,000.00
<u>101-590-4200</u>	TRAVEL AND TRAINING	-	-	2,000.00	2,000.00
<u>101-590-4210</u>	TELEPHONE / COMMUNICATIONS	336.00	336.00	400.00	400.00
<u>101-590-4211</u>	UTILITIES	4,664.71	2,701.46	4,100.00	4,100.00



## 2018 PROPOSED APPROPRIATIONS

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed	
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	56,147.67	53,387.90	68,000.00	68,000.00
<u>101-590-4999</u>	MISCELLANEOUS	1,432.45	5,962.20	1,000.00	1,000.00
	<b>Department: 590 - SANITATION Total:</b>	<b>71,283.10</b>	<b>62,547.75</b>	<b>76,500.00</b>	<b>76,500.00</b>
<b>Department: 595 - RECYCLING CENTER</b>					
<u>101-595-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	6,600.00	6,600.00	6,600.00	6,600.00
<u>101-595-1129</u>	SALARY - ATTENDANTS	106,799.76	98,499.92	112,200.00	114,400.00
<u>101-595-2010</u>	SOCIAL SECURITY TAX	8,228.94	7,580.62	9,088.00	9,257.00
<u>101-595-2019</u>	LIFE INSURANCE	70.46	64.12	70.00	70.00
<u>101-595-2020</u>	HEALTH INSURANCE	35,662.64	33,847.23	36,100.00	37,544.00
<u>101-595-2030</u>	RETIREMENT	11,976.62	10,751.57	12,153.00	12,463.00
<u>101-595-2040</u>	WORKER'S COMPENSATION	2,513.92	2,574.44	2,567.00	2,567.00
<u>101-595-2060</u>	UNEMPLOYMENT TAX	53.52	49.32	56.00	65.00
<u>101-595-3300</u>	GASOLINE, OIL, ETC.	5,151.28	3,481.28	4,000.00	4,000.00
<u>101-595-3345</u>	HARDWARE AND SUPPLIES	6,485.43	5,450.73	6,000.00	6,000.00
<u>101-595-4200</u>	TRAVEL AND TRAINING	15.00	-	1,000.00	500.00
<u>101-595-4210</u>	TELEPHONE / COMMUNICATIONS	1,431.06	1,458.93	1,400.00	1,400.00
<u>101-595-4211</u>	UTILITIES	4,082.48	4,592.51	6,000.00	6,000.00
<u>101-595-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	10,036.17	11,710.55	10,000.00	12,000.00
<u>101-595-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,540.53	151.65	7,500.00	5,000.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	82,436.50	80,250.53	85,000.00	85,000.00
<u>101-595-4999</u>	MISCELLANEOUS	138.48	200.00	1,000.00	1,000.00
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	-	23,847.92	4,000.00	36,000.00
	<b>Department: 595 - RECYCLING CENTER Total:</b>	<b>286,222.79</b>	<b>291,111.32</b>	<b>304,734.00</b>	<b>339,866.00</b>
<b>Department: 629 - RIGHT OF WAY</b>					
<u>101-629-4880</u>	STATE HWY. AND FM RIGHT OF WAY	-	-	-	-
<u>101-629-4999</u>	MISCELLANEOUS	-	-	-	-
	<b>Department: 629 - RIGHT OF WAY Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department: 640 - PUBLIC ASSISTANCE</b>					
<u>101-640-4881</u>	MR CENTER	14,000.00	14,000.00	14,000.00	14,000.00
<u>101-640-4882</u>	CHILD WELFARE BOARD	5,000.00	5,000.00	5,000.00	5,000.00
<u>101-640-4883</u>	COMBINED COMMUNITY ACTION, INC	10,000.00	10,000.00	10,000.00	10,000.00



## 2018 PROPOSED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>101-640-4884</u>	CARTS	-	-	10,000.00	10,000.00
<u>101-640-4889</u>	ANIMAL SHELTER	44,900.00	44,900.00	44,900.00	62,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	7,500.00	7,500.00	7,500.00	7,500.00
<u>101-640-4992</u>	CHILDREN'S ADVOCACY CENTER	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4994</u>	NAVIDAD VALLEY COMMUNITY CONNECTIONS	-	-	-	12,000.00
<u>101-640-4995</u>	COLORADO CO. YOUTH & FAMILY SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4996</u>	CASA	13,500.00	12,000.00	12,000.00	12,000.00
<u>101-640-4997</u>	BOYS & GIRLS CLUB	-	-	-	-
<u>101-640-4999</u>	MISCELLANEOUS	7,357.00	3,152.00	4,000.00	-
	<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>	<b>122,257.00</b>	<b>116,552.00</b>	<b>127,400.00</b>	<b>153,400.00</b>
<b>Department: 665 - EXTENSION SERVICE</b>					
<u>101-665-1103</u>	SALARY - ASSISTANTS	36,900.00	37,999.92	38,800.00	39,600.00
<u>101-665-1105</u>	SALARY - SECRETARIES	64,663.79	66,600.00	67,900.00	69,300.00
<u>101-665-1126</u>	SALARY - AGR. AGENTS	54,199.92	55,800.00	57,000.00	58,100.00
<u>101-665-1127</u>	SALARY - FCS AGENTS	27,099.96	27,900.00	28,500.00	29,100.00
<u>101-665-2010</u>	SOCIAL SECURITY TAX	13,471.35	13,820.60	14,125.00	15,002.00
<u>101-665-2019</u>	LIFE INSURANCE	75.60	74.87	76.00	76.00
<u>101-665-2020</u>	HEALTH INSURANCE	36,399.04	33,515.28	33,100.00	34,424.00
<u>101-665-2030</u>	RETIREMENT	10,731.46	10,712.91	10,937.00	11,500.00
<u>101-665-2040</u>	WORKER'S COMPENSATION	341.32	332.68	351.00	351.00
<u>101-665-2060</u>	UNEMPLOYMENT TAX	91.78	94.25	100.00	100.00
<u>101-665-3150</u>	PRINTING AND OFFICE SUPPLIES	2,873.78	2,055.00	4,200.00	4,200.00
<u>101-665-3151</u>	DEMONSTRATION SUPPLIES	2,980.14	1,389.71	3,500.00	3,500.00
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	2,791.16	2,671.27	4,200.00	4,200.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	8,768.49	9,889.63	8,500.00	9,000.00
<u>101-665-4202</u>	TRAINING AND EDUCATION	-	-	-	-
<u>101-665-4210</u>	TELEPHONE / COMMUNICATIONS	8,083.11	7,950.54	7,300.00	8,000.00
<u>101-665-4220</u>	POSTAGE	588.00	851.89	1,400.00	1,200.00
<u>101-665-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	185.34	360.04	1,000.00	1,000.00
<u>101-665-4999</u>	MISCELLANEOUS	438.27	382.00	1,000.00	1,000.00
<u>101-665-5750</u>	FURNITURE AND EQUIPMENT	975.00	1,400.00	2,500.00	2,500.00





## 2018 PROPOSED APPROPRIATIONS

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed	
<b>Department: 665 - EXTENSION SERVICE Total:</b>	<b>271,657.51</b>	<b>273,800.59</b>	<b>284,489.00</b>	<b>292,153.00</b>	
<b>Department: 695 - OTHER</b>					
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	64,950.83	61,749.71	60,000.00	60,000.00
<u>101-695-4000</u>	PROFESSIONAL SERVICES	12,750.00	15,750.00	14,000.00	14,000.00
<u>101-695-4051</u>	AUTOPSIES	59,348.60	54,713.60	70,000.00	70,000.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	249,342.67	190,163.47	225,000.00	225,000.00
<u>101-695-4091</u>	OFFICE EQUIPMENT CONTRACTS	-	-	-	-
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	29,730.33	39,742.19	35,000.00	35,000.00
<u>101-695-4212</u>	COMPUTER ROOM TELEPHONE	-	-	-	-
<u>101-695-4239</u>	MOVING EXPENSE	-	-	-	-
<u>101-695-4300</u>	PUBLIC NOTICES	2,083.62	1,500.45	2,500.00	2,500.00
<u>101-695-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	5,327.43	14,592.85	10,000.00	10,000.00
<u>101-695-4810</u>	DUES	5,396.95	5,140.45	5,500.00	5,500.00
<u>101-695-4815</u>	FINES AND FEES DUE STATE	163,426.68	176,397.95	170,000.00	170,000.00
<u>101-695-4820</u>	RISK INSURANCE	92,008.73	20,991.00	-	-
<u>101-695-4875</u>	BOUNTY	29,885.99	37,385.00	48,000.00	48,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST RESPONDERS	6,466.96	1,144.00	6,000.00	6,000.00
<u>101-695-4886</u>	DONATIONS FOR SOIL CONSERVATION	5,000.00	5,000.00	5,000.00	5,000.00
<u>101-695-4887</u>	DONATIONS TO FIRE DEPARTMENTS	146,454.00	146,256.00	500,000.00	454,000.00
<u>101-695-4888</u>	HISTORICAL COMMISSION ASSISTANCE	216.87	2,302.90	5,000.00	5,000.00
<u>101-695-4999</u>	MISCELLANEOUS	36,548.00	55,490.28	25,000.00	25,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	12,413.07	13,579.60	10,000.00	10,000.00
<b>Department: 695 - OTHER Total:</b>	<b>921,350.73</b>	<b>841,899.45</b>	<b>1,191,000.00</b>	<b>1,145,000.00</b>	
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>101-696-5220</u>	COMMUNICATIONS EQUIPMENT	113,349.72	122,503.24	125,000.00	125,000.00
<u>101-696-5240</u>	COMPUTER EQUIPMENT	13,244.32	42,626.70	76,500.00	50,000.00
<u>101-696-5310</u>	BUILDINGS AND IMPROVEMENTS	61,338.42	394,347.41	80,000.00	80,000.00
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	-	28,226.43	25,000.00	60,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>187,932.46</b>	<b>587,703.78</b>	<b>306,500.00</b>	<b>315,000.00</b>	
<b>Department: 700 - TRANSFERS OUT</b>					
<u>101-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-

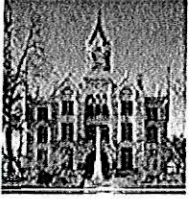


## 2018 PROPOSED APPROPRIATIONS

101-700-1000

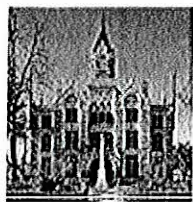
	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
BUDGETED TRANSFERS OUT	90,000.00	49,689.95	425,000.00	413,000.00
Department: 700 - TRANSFERS OUT Total:	90,000.00	49,689.95	425,000.00	413,000.00
Fund: 101 - GENERAL FUND Total:	13,233,012.30	13,710,801.04	14,820,073.00	15,197,264.00





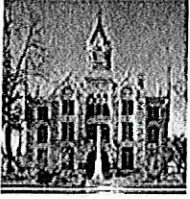
## 2018 PROPOSED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>					
<b>Department: 640 - PUBLIC ASSISTANCE</b>					
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	13,017.25	13,004.00	15,000.00	15,000.00
<u>110-640-4999</u>	MISCELLANEOUS	200.00	200.00	500.00	1,000.00
<u>110-640-7000</u>	PHYSICAN SERVICES	7,058.06	5,321.27	64,000.00	64,000.00
<u>110-640-7040</u>	PRESCRIPTIONS	6,048.27	3,408.75	61,000.00	61,000.00
<u>110-640-7080</u>	HOSPITAL, INPATIENT	12,465.90	-	100,000.00	118,000.00
<u>110-640-7120</u>	HOSPITAL, OUTPATIENT	4,867.12	-	115,000.00	130,000.00
<u>110-640-7160</u>	LABORATORY, X RAY	1,563.97	697.14	28,900.00	29,800.00
<u>110-640-7240</u>	FAMILY PLANNING	-	-	150.00	200.00
<u>110-640-7280</u>	ANESTHESIA	-	-	1,000.00	1,000.00
<u>110-640-7320</u>	RURAL HEALTH CLINICS	-	-	4,500.00	5,000.00
<u>110-640-7360</u>	STATE HOSPITAL CONTRACTS	-	-	-	-
<u>110-640-7400</u>	OPTIONAL SERVICES	1,124.65	1,260.04	10,000.00	10,000.00
<u>110-640-7440</u>	PUBLIC ASSISTANCE - MEDICAID	20,494.28	49,806.39	150,000.00	150,000.00
	<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>	<b>66,839.50</b>	<b>73,697.59</b>	<b>550,050.00</b>	<b>585,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>110-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>110-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>	<b>66,839.50</b>	<b>73,697.59</b>	<b>550,050.00</b>	<b>585,000.00</b>



## 2018 PROPOSED APPROPRIATIONS

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed	
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,059.03	1,495.19	1,500.00	1,500.00
<u>111-610-4211</u>	UTILITIES	2,304.79	2,615.60	2,500.00	3,000.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	1,060.79	4,714.96	2,000.00	3,000.00
	<b>Department: 610 - ADMINISTRATIVE Total:</b>	<b>5,424.61</b>	<b>8,825.75</b>	<b>6,000.00</b>	<b>7,500.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	310,664.73	278,785.37	308,486.00	315,000.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	22,540.19	19,948.40	23,599.00	24,098.00
<u>111-612-2019</u>	LIFE INSURANCE	178.94	169.19	174.00	174.00
<u>111-612-2020</u>	HEALTH INSURANCE	79,838.51	84,273.44	81,575.00	84,838.00
<u>111-612-2030</u>	RETIREMENT	32,806.22	28,519.83	31,558.00	32,445.00
<u>111-612-2040</u>	WORKER'S COMPENSATION	7,684.48	7,893.61	7,843.00	8,678.00
<u>111-612-2060</u>	UNEMPLOYMENT TAX	155.22	139.64	139.00	139.00
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	79,080.00	40,344.38	100,000.00	100,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	340,514.40	337,048.49	400,000.00	400,000.00
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	5,223.80	3,524.73	4,000.00	4,000.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	227.99	639.56	750.00	750.00
<u>111-612-3355</u>	SIGNS	4,717.95	6,700.53	4,000.00	5,000.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	12,203.39	26,562.26	17,000.00	17,000.00
<u>111-612-3370</u>	BRIDGE MATERIALS	27,628.49	116,424.70	30,000.00	45,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	2,725.00	29,655.18	2,000.00	10,000.00
<u>111-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	83,776.24	60,570.09	45,000.00	50,000.00
<u>111-612-4820</u>	RISK INSURANCE	5,117.39	1,801.75	5,500.00	3,000.00
<u>111-612-4999</u>	MISCELLANEOUS	3,218.60	9,564.76	2,000.00	7,000.00
	<b>Department: 612 - ROADWAYS Total:</b>	<b>1,018,301.54</b>	<b>1,052,565.91</b>	<b>1,063,624.00</b>	<b>1,107,122.00</b>
<b>Department: 695 - OTHER</b>					
<u>111-695-4877</u>	SOLID WASTE DISPOSAL	1,417.44	1,417.44	1,500.00	1,500.00
<u>111-695-4990</u>	DONATIONS	-	-	-	-
<u>111-695-6700</u>	INTEREST EXPENSE	779.98	394.05	-	500.00
	<b>Department: 695 - OTHER Total:</b>	<b>2,197.42</b>	<b>1,811.49</b>	<b>1,500.00</b>	<b>2,000.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					



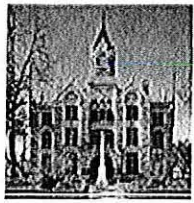
**2018 PROPOSED APPROPRIATIONS**

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>111-696-5310</u> BUILDINGS AND IMPROVEMENTS	-	-	-	-
<u>111-696-5800</u> HEAVY EQUIPMENT	54,675.62	18,764.02	50,000.00	59,000.00
<u>111-696-5850</u> TRUCKS AND TRAILERS	29,014.50	43,750.00	70,000.00	60,000.00
<u>111-696-5900</u> SMALL TOOLS AND EQUIPMENT	669.95	2,263.44	5,000.00	5,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>84,360.07</b>	<b>64,777.46</b>	<b>125,000.00</b>	<b>124,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>				
<u>111-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>111-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
<b>TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>	<b>1,110,283.64</b>	<b>1,127,980.61</b>	<b>1,196,124.00</b>	<b>1,240,622.00</b>

## 2018 PROPOSED APPROPRIATIONS



	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>				
<b>Department: 610 - ADMINISTRATIVE</b>				
<u>112-610-4210</u>	3,248.17	3,522.66	3,500.00	4,000.00
<u>112-610-4211</u>	1,746.32	1,488.97	1,800.00	1,800.00
<u>112-610-4525</u>	15.98	3,847.21	2,500.00	7,500.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>	<b>5,010.47</b>	<b>8,858.84</b>	<b>7,800.00</b>	<b>13,300.00</b>
<b>Department: 612 - ROADWAYS</b>				
<u>112-612-1130</u>	351,159.04	367,217.42	384,300.00	380,000.00
<u>112-612-2010</u>	26,056.02	27,223.82	29,399.00	29,070.00
<u>112-612-2019</u>	205.80	212.10	202.00	202.00
<u>112-612-2020</u>	81,383.31	88,226.28	88,261.00	91,791.00
<u>112-612-2030</u>	37,082.42	37,566.14	39,314.00	39,140.00
<u>112-612-2040</u>	11,228.80	11,521.93	11,500.00	11,500.00
<u>112-612-2060</u>	175.70	183.56	199.00	228.00
<u>112-612-3300</u>	90,166.48	75,226.21	150,000.00	150,000.00
<u>112-612-3340</u>	343,005.08	372,453.43	500,000.00	550,000.00
<u>112-612-3345</u>	9,325.98	9,355.97	10,000.00	10,000.00
<u>112-612-3350</u>	641.26	2,486.64	6,000.00	6,000.00
<u>112-612-3355</u>	6,463.13	3,924.48	6,000.00	6,000.00
<u>112-612-3360</u>	24,133.67	22,203.42	30,000.00	30,000.00
<u>112-612-3370</u>	11,769.78	43,965.70	30,000.00	35,000.00
<u>112-612-4243</u>	16,440.48	28,699.65	20,000.00	30,000.00
<u>112-612-4520</u>	65,125.30	62,657.27	70,000.00	75,000.00
<u>112-612-4820</u>	5,805.34	1,629.75	7,000.00	7,000.00
<u>112-612-4999</u>	860.61	16,921.46	8,000.00	8,000.00
<b>Department: 612 - ROADWAYS Total:</b>	<b>1,081,028.20</b>	<b>1,171,675.23</b>	<b>1,390,175.00</b>	<b>1,458,931.00</b>
<b>Department: 695 - OTHER</b>				
<u>112-695-4877</u>	35,584.59	39,611.80	35,000.00	40,000.00
<u>112-695-4990</u>	360.38	-	5,000.00	5,000.00
<u>112-695-6700</u>	1,027.18	518.92	-	500.00
<b>Department: 695 - OTHER Total:</b>	<b>36,972.15</b>	<b>40,130.72</b>	<b>40,000.00</b>	<b>45,500.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				



## 2018 PROPOSED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>112-696-5800</u>	HEAVY EQUIPMENT	39,197.43	44,710.68	200,000.00	130,000.00
<u>112-696-5850</u>	TRUCKS AND TRAILERS	102,181.26	154,135.15	110,000.00	125,000.00
<u>112-696-5900</u>	SMALL TOOLS AND EQUIPMENT	398.99	2,510.41	3,000.00	3,000.00
	<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>141,777.68</b>	<b>201,356.24</b>	<b>313,000.00</b>	<b>258,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>112-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>112-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>	<b>1,264,788.50</b>	<b>1,422,021.03</b>	<b>1,750,975.00</b>	<b>1,775,731.00</b>





## 2018 PROPOSED APPROPRIATIONS

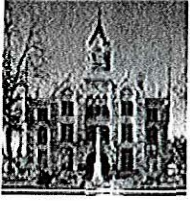
	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>				
<b>Department: 610 - ADMINISTRATIVE</b>				
<u>113-610-4210</u>	2,177.23	2,137.29	2,300.00	2,200.00
<u>113-610-4211</u>	7,125.25	5,929.90	8,000.00	6,500.00
<u>113-610-4525</u>	4,991.24	5,513.77	6,000.00	30,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>	<b>14,293.72</b>	<b>13,580.96</b>	<b>16,300.00</b>	<b>38,700.00</b>
<b>Department: 612 - ROADWAYS</b>				
<u>113-612-1130</u>	395,847.53	423,967.46	420,393.00	440,000.00
<u>113-612-2010</u>	28,409.42	30,164.08	32,160.00	33,660.00
<u>113-612-2019</u>	252.00	252.00	252.00	252.00
<u>113-612-2020</u>	124,075.08	133,223.80	137,433.00	142,930.00
<u>113-612-2030</u>	41,801.56	43,371.54	43,006.00	45,320.00
<u>113-612-2040</u>	11,061.20	11,396.23	11,285.00	11,285.00
<u>113-612-2060</u>	198.05	212.19	215.00	264.00
<u>113-612-3300</u>	91,415.09	86,866.75	150,000.00	100,000.00
<u>113-612-3340</u>	693,843.05	456,323.46	525,000.00	500,000.00
<u>113-612-3345</u>	9,883.13	11,825.95	10,000.00	10,000.00
<u>113-612-3350</u>	195.05	1,826.20	2,000.00	2,000.00
<u>113-612-3355</u>	9,304.69	9,880.56	10,000.00	10,000.00
<u>113-612-3360</u>	13,676.92	23,240.15	20,000.00	20,000.00
<u>113-612-3370</u>	31,254.33	49,839.25	20,000.00	20,000.00
<u>113-612-4243</u>	100,694.48	186,782.50	100,000.00	75,000.00
<u>113-612-4520</u>	71,319.36	64,087.29	80,000.00	70,000.00
<u>113-612-4820</u>	7,023.73	1,452.75	7,000.00	7,000.00
<u>113-612-4999</u>	42,516.04	1,752.01	5,000.00	5,000.00
<b>Department: 612 - ROADWAYS Total:</b>	<b>1,672,770.71</b>	<b>1,536,464.17</b>	<b>1,573,744.00</b>	<b>1,492,711.00</b>
<b>Department: 695 - OTHER</b>				
<u>113-695-4877</u>	15,654.10	20,943.84	20,000.00	20,000.00
<u>113-695-4990</u>	-	-	-	-
<u>113-695-6700</u>	1,135.56	573.68	-	3,000.00
<b>Department: 695 - OTHER Total:</b>	<b>16,789.66</b>	<b>21,517.52</b>	<b>20,000.00</b>	<b>23,000.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				



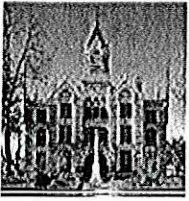
**2018 PROPOSED APPROPRIATIONS**

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>113-696-5800</u>	HEAVY EQUIPMENT	133,044.67	27,318.06	90,000.00	140,000.00
<u>113-696-5850</u>	TRUCKS AND TRAILERS	88,513.21	108,480.00	90,000.00	72,000.00
<u>113-696-5900</u>	SMALL TOOLS AND EQUIPMENT	4,292.53	19,629.72	5,000.00	5,000.00
	<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>225,850.41</b>	<b>155,427.78</b>	<b>185,000.00</b>	<b>217,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>113-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>113-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:</b>	<b>1,929,704.50</b>	<b>1,726,990.43</b>	<b>1,795,044.00</b>	<b>1,771,411.00</b>

## 2018 PROPOSED APPROPRIATIONS



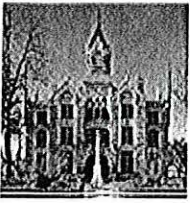
	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>				
<b>Department: 610 - ADMINISTRATIVE</b>				
<u>114-610-4210</u>	3,137.69	3,256.06	3,500.00	
<u>114-610-4211</u>	1,797.26	5,681.39	2,000.00	
<u>114-610-4525</u>	462.24	1,763.53	2,500.00	
<b>Department: 610 - ADMINISTRATIVE Total:</b>	<b>5,397.19</b>	<b>10,700.98</b>	<b>8,000.00</b>	-
<b>Department: 612 - ROADWAYS</b>				
<u>114-612-1130</u>	297,092.60	346,523.27	362,200.00	370,000.00
<u>114-612-2010</u>	22,304.68	25,959.08	27,708.00	28,305.00
<u>114-612-2019</u>	167.57	201.60	200.00	200.00
<u>114-612-2020</u>	66,951.35	80,519.36	77,217.00	87,332.00
<u>114-612-2030</u>	31,376.17	35,452.07	37,100.00	38,110.00
<u>114-612-2040</u>	7,768.28	8,289.06	7,927.00	10,039.00
<u>114-612-2060</u>	148.25	173.41	178.00	222.00
<u>114-612-3300</u>	58,190.02	54,080.27	80,000.00	75,000.00
<u>114-612-3340</u>	423,594.22	235,182.76	500,000.00	475,000.00
<u>114-612-3345</u>	6,069.94	8,519.68	9,000.00	9,000.00
<u>114-612-3350</u>	239.74	355.05	1,000.00	1,000.00
<u>114-612-3355</u>	12,129.64	5,889.34	7,500.00	7,000.00
<u>114-612-3360</u>	6,964.95	11,068.38	15,000.00	14,000.00
<u>114-612-3370</u>	183,184.36	23,679.07	100,000.00	100,000.00
<u>114-612-4243</u>	12,552.26	139.50	5,000.00	5,000.00
<u>114-612-4520</u>	47,952.75	39,146.41	50,000.00	55,000.00
<u>114-612-4820</u>	4,793.81	1,146.75	6,500.00	6,500.00
<u>114-612-4999</u>	675.57	11,923.94	1,000.00	4,000.00
<b>Department: 612 - ROADWAYS Total:</b>	<b>1,182,156.16</b>	<b>888,249.00</b>	<b>1,287,530.00</b>	<b>1,285,708.00</b>
<b>Department: 695 - OTHER</b>				
<u>114-695-4877</u>	33,415.83	35,715.96	36,000.00	36,000.00
<u>114-695-4990</u>	-	-	5,000.00	5,000.00
<u>114-695-6700</u>	1,850.19	434.58	2,000.00	2,500.00
<b>Department: 695 - OTHER Total:</b>	<b>35,266.02</b>	<b>36,150.54</b>	<b>43,000.00</b>	<b>43,500.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				



**2018 PROPOSED APPROPRIATIONS**

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>114-696-5800</u> HEAVY EQUIPMENT	73,529.84	70,314.39	25,000.00	44,000.00
<u>114-696-5850</u> TRUCKS AND TRAILERS	-	74,205.32	35,000.00	35,000.00
<u>114-696-5900</u> SMALL TOOLS AND EQUIPMENT	423.97	2,668.86	5,000.00	5,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>73,953.81</b>	<b>147,188.57</b>	<b>65,000.00</b>	<b>84,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>				<b>168,000.00</b>
<u>114-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>114-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>	<b>1,296,773.18</b>	<b>1,082,289.09</b>	<b>1,403,530.00</b>	<b>1,413,208.00</b>





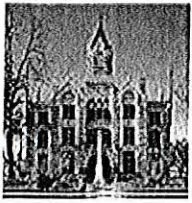
**2018 PROPOSED APPROPRIATIONS**

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 115 - LAW LIBRARY FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>115-695-3155</u>	LAW LIBRARY SERVICE	32,717.75	31,633.08	25,000.00	25,000.00
<u>115-695-4999</u>	MISCELLANEOUS	-	-	-	-
	<b>Department: 695 - OTHER Total:</b>	<b>32,717.75</b>	<b>31,633.08</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>115-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>115-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 115 - LAW LIBRARY FUND Total:</b>	<b>32,717.75</b>	<b>31,633.08</b>	<b>25,000.00</b>	<b>25,000.00</b>



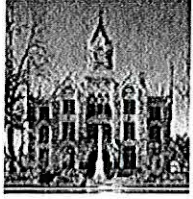
## 2018 PROPOSED APPROPRIATIONS

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed	
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>					
<b>Department: 682 - JUVENILE DIRECT SUPERVISION</b>					
<u>140-682-2010</u>	SOCIAL SECURITY TAX	2,872.92	8,788.47	9,000.00	9,000.00
<u>140-682-2019</u>	LIFE INSURANCE	16.80	50.40	50.00	50.00
<u>140-682-2020</u>	HEALTH INSURANCE	8,283.92	22,271.73	24,642.00	25,135.00
<u>140-682-2030</u>	RETIREMENT	4,152.44	12,148.52	12,309.00	12,309.00
<u>140-682-2040</u>	WORKER'S COMPENSATION	80.00	415.75	330.00	330.00
<u>140-682-2060</u>	UNEMPLOYMENT TAX	19.68	59.40	65.00	65.00
<u>140-682-3152</u>	OPERATING EXPENSES	1,976.05	13,042.81	10,000.00	10,000.00
<u>140-682-4200</u>	TRAVEL AND TRAINING	659.32	624.00	200.00	200.00
<b>Department: 682 - JUVENILE DIRECT SUPERVISION Total:</b>		<u>18,061.13</u>	<u>57,401.08</u>	<u>56,596.00</u>	<u>57,089.00</u>
<b>Department: 683 - JUVENILE YOUTH SERVICES</b>					
<u>140-683-3152</u>	OPERATING EXPENSES	-	-	-	-
<b>Department: 683 - JUVENILE YOUTH SERVICES Total:</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION</b>					
<u>140-685-4827</u>	INTER-COUNTY CONTRACTS	-	440.00	28,000.00	28,000.00
<u>140-685-4828</u>	EXTERNAL CONTRACTS	-	-	-	-
<b>Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION Total:</b>		<u>-</u>	<u>440.00</u>	<u>28,000.00</u>	<u>28,000.00</u>
<b>Department: 695 - OTHER</b>					
<u>140-695-1125</u>	SALARY - PROBATION OFFICERS	-	-	-	-
<u>140-695-2010</u>	SOCIAL SECURITY TAX	5,429.68	-	-	-
<u>140-695-2019</u>	LIFE INSURANCE	33.60	-	-	-
<u>140-695-2020</u>	HEALTH INSURANCE	15,914.24	-	-	-
<u>140-695-2030</u>	RETIREMENT	7,834.80	-	-	-
<u>140-695-2040</u>	WORKER'S COMPENSATION	237.00	-	-	-
<u>140-695-2060</u>	UNEMPLOYMENT TAX	37.12	-	-	-
<u>140-695-3152</u>	OPERATING EXPENSES	6,862.31	-	-	-
<u>140-695-4200</u>	TRAVEL AND TRAINING	789.18	-	-	-
<u>140-695-4825</u>	RESIDENTIAL SERVICES	2,998.96	-	-	-
<u>140-695-4826</u>	NON RESIDENTIAL SERVICES	537.00	-	-	-
<b>Department: 695 - OTHER Total:</b>		<u>40,673.89</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Department: 696 - CAPITAL OUTLAY</b>					



## 2018 PROPOSED APPROPRIATIONS

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<u>140-696-5310</u> BUILDINGS AND IMPROVEMENTS	-	-	-	
<u>140-696-5750</u> FURNITURE AND EQUIPMENT	-	-	-	
Department: 696 - CAPITAL OUTLAY Total:	-	-	-	-
Department: 700 - TRANSFERS OUT				
<u>140-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	
<u>140-700-1000</u> BUDGETED TRANSFERS OUT	(23,036.09)	-	-	
Department: 700 - TRANSFERS OUT Total:	(23,036.09)	-	-	-
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:	35,698.93	57,841.08	84,596.00	85,089.00



## 2018 PROPOSED APPROPRIATIONS

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>				
<b>Department: 695 - OTHER</b>				
<u>161-695-1104</u>	16,333.30	-	43,900.00	45,600.00
<u>161-695-1114</u>	-	-	-	-
<u>161-695-2010</u>	1,112.45	-	3,358.00	3,488.00
<u>161-695-2019</u>	10.50	-	25.00	25.00
<u>161-695-2020</u>	5,142.65	-	9,842.00	10,039.00
<u>161-695-2030</u>	1,724.80	-	4,400.00	4,697.00
<u>161-695-2040</u>	787.52	617.70	787.00	787.00
<u>161-695-2060</u>	8.15	-	20.00	27.00
<u>161-695-3345</u>	-	-	-	-
<u>161-695-4999</u>	-	-	-	-
<b>Department: 695 - OTHER Total:</b>	<b>25,119.37</b>	<b>617.70</b>	<b>62,332.00</b>	<b>64,663.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				
<u>161-696-5750</u>	-	-	-	-
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department: 700 - TRANSFERS OUT</b>				
<u>161-700-0000</u>	-	-	-	-
<u>161-700-1000</u>	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>	<b>25,119.37</b>	<b>617.70</b>	<b>62,332.00</b>	<b>64,663.00</b>





## 2018 PROPOSED APPROPRIATIONS

	2015 Actual	2016 Actual	2017 Budget	2018 Proposed	
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>166-695-1103</u>	SALARY - ASSISTANTS	9,091.84	9,582.11	10,000.00	10,400.00
<u>166-695-2010</u>	SOCIAL SECURITY TAX	695.54	733.04	775.00	796.00
<u>166-695-2019</u>	LIFE INSURANCE	-	-	-	-
<u>166-695-2020</u>	HEALTH INSURANCE	-	-	-	-
<u>166-695-2030</u>	RETIREMENT	960.10	980.24	1,050.00	1,071.00
<u>166-695-2040</u>	WORKER'S COMPENSATION	227.16	197.43	224.00	224.00
<u>166-695-2060</u>	UNEMPLOYMENT TAX	4.54	4.79	6.00	6.00
<u>166-695-3152</u>	OPERATING EXPENSES	149,464.12	50,320.12	-	-
<u>166-695-4999</u>	MISCELLANEOUS	-	-	-	-
	<b>Department: 695 - OTHER Total:</b>	<b>160,443.30</b>	<b>61,817.73</b>	<b>12,055.00</b>	<b>12,497.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>166-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
	<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>166-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>166-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:</b>	<b>160,443.30</b>	<b>61,817.73</b>	<b>12,055.00</b>	<b>12,497.00</b>



**2018 PROPOSED APPROPRIATIONS**

		2015 Actual	2016 Actual	2017 Budget	2018 Proposed
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>					
<b>Department: 690 - DEBT SERVICE</b>					
<u>196-690-6100</u>	COURTHOUSE PRINCIPAL	132,000.00	132,000.00	132,000.00	132,000.00
<u>196-690-6101</u>	AGRICULTURE BUILDING PRINCIPAL	110,000.00	115,000.00	120,000.00	-
<u>196-690-6102</u>	EMS BUILDING PRINCIPAL	-	-	-	155,052.00
<u>196-690-6701</u>	AGRICULTURE BUILDING INTEREST EXPENSE	16,042.50	10,927.50	5,580.00	-
<u>196-690-6702</u>	COURTHOUSE INTEREST EXPENSE	23,192.39	17,513.10	11,644.00	5,822.00
<u>196-690-6703</u>	EMS BUILDING INTEREST EXPENSE	-	-	-	26,600.00
	<b>Department: 690 - DEBT SERVICE Total:</b>	<b>281,234.89</b>	<b>275,440.60</b>	<b>269,224.00</b>	<b>292,874.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>196-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>196-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:</b>		<b>281,234.89</b>	<b>275,440.60</b>	<b>269,224.00</b>	<b>292,874.00</b>
<b>Report Total:</b>		<b>19,436,615.86</b>	<b>19,571,129.98</b>	<b>21,969,003.00</b>	<b>22,463,359.00</b>